Employment and Social Development Canada

2014–15

Departmental Performance Report

The Honourable Jean-Yves Duclos
Minister of Families, Children and Social Development

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Ministers' Message

As the Minister of Families, Children and Social Development, the Minister of Employment, Workforce Development and Labour, and the Minister of Sport and Persons with Disabilities, we are pleased to present Employment and Social Development Canada's 2014–2015 Departmental Performance Report.

This department's mandate supports Canadians through life's various phases by providing a wide range of services. Thanks to the hard work of employees in Employment and Social Development Canada, the Labour Program and Service Canada, the Department helps Canadians with income security, promotes skills development and labour market participation, removes barriers to post-secondary education, ensures full participation of persons with disabilities and provides better outcomes for Canadians through service excellence.

The mandate also supports workplaces that are safe, fair and productive, and that have cooperative workplace relations.

All Canadians deserve a real and fair chance to succeed, and they should be able to live with dignity. If we are to tackle the challenges we face as a country our work must be informed by performance measurement, evidence and feedback from Canadians.

That is why our government has promised a strong focus on results—to track and report on the progress of our commitments; to assess the effectiveness of our work; and to align our resources with priorities—to get the results we want and Canadians deserve.

The Departmental Performance Report is one way we can achieve that.

Moving forward, our government is working to implement a new plan that will make a positive difference in the lives of all Canadians. Together, we will work to improve the economic and social security of Canadians, help Canadians get the skills they need for good-quality jobs, promote safe, fair and productive workplaces and cooperative workplace relations and ensure greater opportunities for Canadians, including those with disabilities.

We intend to pursue our mandates with a renewed sense of collaboration and to reflect the values that all Canadians embrace: inclusion, honesty, hard work, fiscal prudence and generosity of spirit. We will work in close collaboration with provincial, territorial, and municipal governments and renew our relationship with Indigenous peoples as we pursue our goals and deliver on our commitments.

We have an ambitious agenda with many priorities. We are pleased to work with the team of ESDC employees in continuing to develop, improve and deliver important policies, programs and services to Canadians.

The Honourable Jean-Yves Duclos
Minister of Families, Children and Social Development

The Honourable MaryAnn Mihychuk
Minister of Employment, Workforce Development and Labour

The Honourable Carla Qualtrough
Minister of Sport and Persons with Disabilities

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Ministers:

The Honourable Jean-Yves Duclos

The Honourable MaryAnn Mihychuk

The Honourable Carla Qualtrough

Institutional Head:

Ian Shugart
Deputy Minister of Employment and Social Development

Ministerial Portfolio:

Minister of Families, Children and Social Development

Minister of Employment, Workforce Development and Labour

Minister of Sport and Persons with Disabilities

Enabling Instruments: ***Department of Employment and Social Development Act*** **(S.C. 2005, c. 34)**;[1] additional information on Acts and Regulations can be found on the **Employment and Social Development Canada website**[2].

Year of Incorporation/Commencement: 2005

Other: For more information on the Department's role, please visit the **Employment and Social Development Canada website**[3]

Organizational Context

Raison d'être

The mission of Employment and Social Development Canada (ESDC) is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives and to improve Canadians' quality of life. The Department delivers a range of programs and services that affect Canadians throughout their lives through three business lines:

- Employment and Social Development;
- Labour Program; and
- Service Canada.

Responsibilities

To fulfill its mission, the Department is responsible for:

- developing policies that ensure all can use their talents, skills and resources to participate in learning, work and their community;
- delivering programs that help Canadians move through life's transitions, from school to work, from one job to another, from unemployment to employment, from the workforce to retirement;
- providing income support to seniors, survivors, families with children and Employment Insurance beneficiaries;
- helping Canadians with distinct needs such as Aboriginal people, people with disabilities, homeless people and recent immigrants;
- overseeing federal labour responsibilities;
- delivering ESDC programs and services; and
- delivering services on behalf of other departments and agencies.

Included in these core roles are responsibilities for the design and delivery of some of the Government of Canada's most well-known programs and services, including:

- Old Age Security;
- the Canada Pension Plan;
- Employment Insurance;
- Canada Student Loans and Grants;
- the Canada Education Savings Program;
- the National Child Benefit;
- the Universal Child Care Benefit;
- the Wage Earner Protection Program; and
- passport services.

These direct benefits to Canadians are part of Canada's social safety net and represent approximately 95 percent of the Department's expenditures.

The Labour Program is responsible for overseeing federal labour regulatory responsibilities, including facilitating compliance with occupational health and safety, labour standards and employment equity legislation, as well as assisting trade unions and employers in the negotiation of collective agreements and their renewal in federally regulated workplaces. The Labour Program also represents Canada in international labour organizations and negotiates and implements labour provisions in the context of trade liberalization initiatives.

Through Service Canada, the Department helps Canadians access departmental programs and services as well as other Government of Canada programs and services at its points of service across the country. In addition to in-person services, the organization also serves the needs of Canadians online at **servicecanada.gc.ca** and by telephone through 1 800 O-Canada and its network of call centres. Service Canada also has the role of principal publisher of **Canada.ca**, the single website for Government of Canada information.

Finally, through grants and contributions, the Department provides funding to other orders of government and organizations in the voluntary and private sectors, educators and community organizations to support projects that meet the labour market and social development needs of Canadians.

ESDC Assisted Millions of Canadians in 2014–15

- 62.3 million visits to the Service Canada website
- Close to 2 million calls answered by 1 800 O-Canada agents
- 8.2 million in-person visits to Service Canada centres
- 4.9 million passports issued
- 2.9 million applications processed for EI (initial & renewal); 663,355 applications processed for CPP; 835,331 applications processed for OAS.
- 23.2 million payments issued for EI (initial & renewal); 62.5 million payments issued for CPP; 66.7 million payments issued for OAS.
- 379,120 students withdrew $3.04 billion from their RESPs to help fund their post-secondary education
- 95 percent of labour disputes were settled as part of the collective bargaining process

Points of Service for 2014–15

SCC Service Canada Centres ([illegible])
SOS Scheduled Outreach Sites ([illegible])
PRA Passport Receiving Agents ([illegible] of the [illegible] SCC)
PO Passport Offices ([illegible])
DBSCC Designated Bilingual Service Canada Centres ([illegible] of the [illegible] SCC)
[illegible]
Western Canada and Territories
[illegible]
Ontario
[illegible]
Quebec
[illegible]
Atlantic
[illegible]

Strategic Outcomes and Program Alignment Architecture

ESDC's Program Alignment Architecture is presented below. It lists the programs offered by the Department that are designed to support the achievement of its four strategic outcomes.

1. **Strategic Outcome:** A skilled, adaptable and inclusive labour force and an efficient labour market
    - 1.1. **Program:** Skills and Employment
        - 1.1.1. **Sub-Program:** Employment Insurance
            - 1.1.1.1. **Sub-sub program:** Income Benefits
            - 1.1.1.2. **Sub-sub program:** Labour Market Development Agreements
        - 1.1.2. **Sub-Program:** Inclusive Labour Force
            - 1.1.2.1. **Sub-sub program:** Aboriginal Skills and Employment Training Strategy
            - 1.1.2.2. **Sub-sub program:** Skills and Partnership Fund
            - 1.1.2.3. **Sub-sub program:** Youth Employment Strategy
            - 1.1.2.4. **Sub-sub program:** Targeted Initiative for Older Workers
            - 1.1.2.5. **Sub-sub program:** Enabling Fund for Official Language Minority Communities
            - 1.1.2.6. **Sub-sub program:** Labour Market Agreements for Persons with Disabilities
            - 1.1.2.7. **Sub-sub program:** Opportunities Fund for Persons with Disabilities
            - 1.1.2.8. **Sub-sub program:** Canada Job Fund Agreements
            - 1.1.2.9. **Sub-sub program:** First Nation Job Fund
        - 1.1.3. **Sub-Program:** Skilled Labour Force
            - 1.1.3.1. **Sub-sub program:** Sectoral Initiatives Program
            - 1.1.3.2. **Sub-sub program:** Skilled Trades and Apprenticeship (Red Seal Program)
            - 1.1.3.3. **Sub-sub program:** Apprenticeship Grants
            - 1.1.3.4. **Sub-sub program:** Literacy and Essential Skills
        - 1.1.4. **Sub-Program:** Labour Market Efficiency
            - 1.1.4.1. **Sub-sub program:** Labour Market Information
            - 1.1.4.2. **Sub-sub program:** Temporary Foreign Worker Program
            - 1.1.4.3. **Sub-sub program:** Foreign Credential Recognition Program
    - 1.2. **Program:** Learning
        - 1.2.1. **Sub-Program:** Canada Student Loans and Grants Program
        - 1.2.2. **Sub-Program:** Canada Education Savings Program

2. **Strategic Outcome:** Safe, fair and productive workplaces and cooperative workplace relations
    - 2.1. **Program:** Labour
        - 2.1.1. **Sub-Program:** Labour Relations
            - 2.1.1.1. **Sub-sub program:** Workplace Dispute Prevention and Resolution
            - 2.1.1.2. **Sub-sub program:** Workplace Information
        - 2.1.2. **Sub-Program:** Workplace Health and Safety
            - 2.1.2.1. **Sub-sub program:** Occupational Health and Safety
            - 2.1.2.2. **Sub-sub program:** Federal Workers' Compensation
        - 2.1.3. **Sub-Program:** Labour Standards and Equity
            - 2.1.3.1. **Sub-sub program:** Labour Standards
            - 2.1.3.2. **Sub-sub program:** Workplace Equity
            - 2.1.3.3. **Sub-sub program:** Wage Earner Protection Program
        - 2.1.4. **Sub-Program:** International Labour Affairs
            - 2.1.4.1. **Sub-sub program:** International Labour Standards
            - 2.1.4.2. **Sub-sub program:** Bilateral and Regional Labour Cooperation

3. **Strategic Outcome:** Income security, access to opportunities and well-being for individuals, families and communities
    - 3.1. **Program:** Income Security
        - 3.1.1. **Sub-Program:** Old Age Security
            - 3.1.1.1. **Sub-sub program:** Old Age Security Pension
            - 3.1.1.2. **Sub-sub program:** Guaranteed Income Supplement
            - 3.1.1.3. **Sub-sub program:** Allowances
        - 3.1.2. **Sub-Program:** Canada Pension Plan
            - 3.1.2.1. **Sub-sub program:** CPP Retirement Pension
            - 3.1.2.2. **Sub-sub program:** Disability Benefits
            - 3.1.2.3. **Sub-sub program:** Survivor Benefits
        - 3.1.3. **Sub-Program:** Canada Disability Savings Program
            - 3.1.3.1. **Sub-sub program:** Canada Disability Savings Bonds
            - 3.1.3.2. **Sub-sub program:** Canada Disability Savings Grants
        - 3.1.4. **Sub-Program:** National Child Benefit

- **3.2. Program:** Social Development
    - **3.2.1. Sub-Program:** Homelessness Partnering Strategy
    - **3.2.2. Sub-Program:** Social Development Partnerships Program
        - **3.2.2.1. Sub-sub program:** Children and Families
        - **3.2.2.2. Sub-sub program:** Disability
    - **3.2.3. Sub-Program:** New Horizons for Seniors Program
    - **3.2.4. Sub-Program:** Universal Child Care Benefit
    - **3.2.5. Sub-Program:** Enabling Accessibility Fund
    - **3.2.6. Sub-Program:** Federal Income Support for Parents of Murdered or Missing Children

4. **Strategic Outcome:** Service excellence for Canadians

- **4.1. Program:** Citizen-Centered Service
    - **4.1.1. Sub-Program:** Government of Canada Information to Citizens
    - **4.1.2. Sub-Program:** Applications Intake
    - **4.1.3. Sub-Program:** Identification and Authentication
    - **4.1.4. Sub-Program:** Client Feedback Management
    - **4.1.5. Sub-Program:** Marketing
    - **4.1.6. Sub-Program:** Passport Services
- **4.2. Program:** Integrity and Processing
    - **4.2.1. Sub-Program:** Integrity
    - **4.2.2. Sub-Program:** Individual Benefit Processing
        - **4.2.2.1. Sub-sub program:** Employment Insurance
        - **4.2.2.2. Sub-sub program:** Old Age Security
        - **4.2.2.3. Sub-sub program:** Canada Pension Plan
        - **4.2.2.4. Sub-sub program:** Common Experience Payment
        - **4.2.2.5. Sub-sub program:** Apprenticeship Grants
        - **4.2.2.6. Sub-sub program:** Wage Earner Protection Program
    - **4.2.3. Sub-Program:** Service Processing

Internal Services

Organizational Priorities

Priority	Type	Strategic Outcomes and Program
Business Transformation and Modernization of Core Business	Ongoing	**Strategic Outcome 1** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3** Income security, access to opportunities and well-being for individuals, families and communities **Strategic Outcome 4** Service excellence for Canadians **Internal Services**

Summary of Progress

Planned activities and key achievements:

- **Complete the latest phase of the Employment Insurance Automation Agenda**
  - As of March 31, 2015, 67.2 percent of all Employment Insurance (EI) initial and renewal claims were fully or partially automated. The Record of Employment (ROE) Online Registration continues to be a popular feature for employers. By year-end, 31,179 new organizations had registered on ROE Web and 80 percent of all ROEs were submitted electronically, an improvement on the 75 percent achieved in 2013–14. Moreover, the electronic ROE Web Assistant was implemented in November 2014 to assist business clients in completing and submitting their ROEs on-line.
  - In 2014–15, enhanced electronic services helped achieve efficiency and cost-saving in the following ways:
    - Enhanced functionality was introduced to the National Workload System to eliminate manual work related to Social Insurance Registry Work Items, which reduced the number of work items by 45 percent;
    - The Blocked Claims System, which enables overpayments to be established electronically for EI claims, was fully implemented;
    - The take-up of My Service Canada Account by EI claimants continues to grow, increasing from 27.8 percent in 2013–14 to 31.4 percent in 2014–15;
    - Paper benefit statements that were previously mailed to EI beneficiaries have been eliminated as the related information is made available through My Service Canada Account – EI (online) and the telephone information service, which resulted in cost-saving in postage and printing;
    - Two new automated letters were implemented, with the result that 37 percent of EI letters are now automated.
  - The EI Online Reference Tool, developed and piloted in 2013, was implemented in May 2014. Efforts to transition to the new tool continue and are proving to be effective. For example, approximately 300 new agents were onboarded as part of the Inventory Reduction Strategy, which is aimed at reducing the accumulated inventory of EI claims to sustainable levels, while maintaining timely processing of new claims and enhancing service to Canadians. The EI Online Reference Tool is providing the right level of detail to support these newly trained agents.
  - Collectively, the initiatives undertaken as part of the EI automation agenda have led to improved efficiency and better service for Canadians.

- **Develop and implement Old Age Security and the Guaranteed Income Supplement service improvement strategy and develop a Canada Pension Plan service improvement strategy**
  - The Department continued to make important strides in Old Age Security (OAS) processing. Since the inception of automatic enrolment, approximately 44 percent of new OAS beneficiaries do not need to apply to receive their pensions and have access to certain new e-services through My Service Canada Account. As of March 31, 2015, the Department mailed approximately 300,000 automatic enrolment letters to seniors, and approximately 120,000 of these individuals were put into pay by the end of 2014–15.
  - In addition, since the establishment of the direct information sharing link between Citizenship and Immigration Canada and Employment and Social Development Canada in October 2013, over 15,000 file sharing requests have been made to determine eligibility for OAS benefits. This increase in requests indicates more efficient business processes and better client service.
  - The Department continued to develop a comprehensive Canada Pension Plan (CPP) service improvement strategy to enhance electronic service offerings, enable online applications, increase automation and streamline benefit processing through modern business tools and processes.

- **Advance the development of a new simple and secure e-account for citizens, businesses and stakeholders**
  - My Service Canada Account (MSCA) is a secure online portal for citizens to obtain personal information and services on EI, CPP, and OAS. By the end of 2014, the MSCA platform was at end-of-life, with limited capacity and functionality. A new technology platform was implemented in early 2015.

- **Continue to modernize grants and contributions program service delivery by expanding online services**
  - In 2014–15, the Department modernized grants and contributions program service delivery by making online services more accessible to Canadians:
    - The Grants and Contributions Online Services (GCOS) platform is now fully integrated into the Enterprise Cyber Authentication Solutions/My Service Canada Business Account platform for registering, managing and authenticating applicant organizations.
    - The features and functionality of the GCOS were enhanced to allow the Department to launch online Calls for Proposals. In addition, applicants can now access online help text in program-specific "Guides to Applicants"; submit project expense forecasts with online applications; and upload electronic documents.
    - New simplified and streamlined grants and contributions project recommendation and approval practices were implemented, which resulted in more timely, effective, and efficient processing.
    - The Common System for Grants and Contributions was enhanced to improve information management practices and system processing capacity.
  - These modernization efforts have reduced paperwork, simplified and streamlined administrative processes, and improved access to grants and contributions funding for Canadians through the availability of more online services.

- **Leverage technology among common platforms to enhance service delivery and further reduce red tape and administrative burden for small businesses**
  - The Labour Program continued to implement the Labour Electronic Access Forms initiative, which enables federally regulated employers to submit their annual occupational health and safety reports using a Web-based tool.
  - Work began on the development of an Integrated Labour System, a single system to encompass all the functions currently supported by numerous applications in the Labour Program. This enterprise-wide solution will enable better client relationship management and mobility of officers. The solution will be aligned with the department's digital strategy to ensure interoperability with other departmental systems such as the client-facing service delivery portal.

- The HSO-to-Go application, developed this year, will support Health and Safety Officers (HSOs) in the completion of their work in the field in a more efficient manner and reduce the administrative burden on employers. The application operates on tablet computers, carried by HSOs, as they conduct inspections at worksites.
- The Labour Program collaborated with its ESDC partners on implementing new Red Tape Reduction Action Plan requirements by the required timelines, including posting of the Administrative Baseline Burden count, new interpretation policy, and updates to the Forward Regulatory Plan to provide predictability to stakeholders.

- **Continue to strengthen identity, privacy and information management**
  - In 2014–15, important advancements were made in implementing the identity management policy suite. The Department also continued to actively support the work led by the Treasury Board Secretariat (TBS) to develop a multijurisdictional initiative to authenticate clients.
  - The Department has also established a direct electronic link between Citizenship and Immigration Canada's Global Case Management System and the Social Insurance Register which enables ESDC to validate identity documentation in real time.
  - The Department continued to make important progress on the implementation of its privacy priorities to promote a proactive, risk-based approach to privacy management and to nurture an organizational culture committed to the stewardship of information.
  - In 2014–15, the Department implemented a mandatory training module for all employees on the Stewardship of Information and Effective Workplace Behaviours to increase awareness and enhance their knowledge. This includes training on privacy, security, information technology security, information management, access to information, and values and ethics. This course supports the Department's commitment to the responsible use and care of departmental and personal information. Moreover, ongoing communications with staff through branch newsletters, engagement of senior leaders, and regular monitoring and monthly follow-up by IT security protocols across all levels of the Department contributed to improved employee compliance and strengthened awareness and knowledge of Information Management practices.
  - In compliance with the Treasury Board Secretariat Directive on Recordkeeping and its Record Keeping Self-Assessment tool, ESDC is continuing to move towards the implementation of the Electronic Document and Records Management Solution, scheduled for completion in 2017.
  - In addition, ESDC worked with Library and Archives Canada to develop and issue a new Department-wide disposition authority granting ESDC full authority to dispose of documents as of March 30, 2015. Work continued across the Department to develop and validate retention schedules, assess information resources of enduring value, and create a tool to track and plan for department-wide disposition.

- **Advance the whole Government of Canada Web presence**
  - Web Management at ESDC
    - Service Canada is now managing the ESDC Portfolio Web presence (ESDC, Labour Program and Service Canada), along with leading on two themes on behalf of all of the Government of Canada: Jobs and the Workplace and Benefits.
  - Web Renewal and the whole Government of Canada Web presence
    - Service Canada is the Principal Publisher for the Government of Canada, supporting the Government of Canada's Web presence. In 2014–15, Service Canada made significant progress in establishing the Principal Publisher function to support the consolidation and migration of social media and Web content and to provide a consistent and unified user experience to Canadians. The Social Media Account Management Service was procured, and is in live production pilot mode with about 50 Government of Canada organizations currently using the tool. Since the launch of the new and integrated website (Canada.ca) in December 2013 as part of the Web Renewal initiative, quarterly releases have taken place to expand and improve the site based on user feedback and research. Service Canada, working with Treasury Board Secretariat, will continue improving **Canada.ca** and will make a new outsourced managed Web service available to all departments to complete the migration of their content to the new site by December 2016. Finally, in conjunction with the Treasury Board Secretariat, ESDC serves as lead on external communications and as lead spokesperson on the Government of Canada Web presence. The ESDC Web standards and other products and templates are considered as potential models and best practices, and are being shared with other departments and agencies.

- **Support public access to government data and information through Open Government activities**
  - Open Government supports broadening public access to government data and information, ensuring transparency and accountability, and strengthening citizen engagement in activities of government. Significant progress has been made on various fronts for the Open Government Initiative and activities tied to Canada's Action Plan on Open Government:
    - The Department took the lead on the "Digital Literacy" commitment in the 2014 Action Plan on Open Government, supporting the development of tools, training resources, and other initiatives to help Canadians acquire the essential skills needed to access, understand, and use digital information and new technologies. During 2014–15, the Department continued its detailed analyses of the results from the OECD's 2012 Programme for the International Assessment of Adult Competencies. In addition, ESDC funded two organizations to develop online training materials that will enable individuals to assess and improve their digital literacy skills.
    - In 2014–15, the Department participated in the 2015 Canadian Open Data Experience (CODE) app-athon; this national open data competition is part of the Open Data Core Commitment in Canada's Action Plan on Open Government 2014–16. ESDC representatives participated as part of the VIP Hub located in Montreal and in the Expert Centre and Partner Hub located in Ottawa, liaising and working with CODE participants and fielding general questions on open data and specific questions about ESDC open data.
    - Throughout the fiscal year, the Department released an additional 39 datasets to the Open Data Portal, bringing the total number of ESDC datasets to 71. Of the 39 datasets released during the fiscal year, 21 were released in the weeks leading up to CODE 2015. The Department's datasets were among the most accessed data during the CODE event and were part of the winning team's app developed during the 48-hour app-athon.
    - In 2014–15, the Department participated in the Government of Canada Access to Information and Privacy (ATIP) online request project, aimed at expediting ATIP requests. During the fiscal year, over 500 requests were made using the online platform. The Department also publishes searchable summaries of completed Access to Information requests through the Open Government portal. These initiatives are intended to increase awareness among Canadians about government activities and operations.

- **Continue the migration of the Mainframe Legacy Application Modernization Project**
  - The Mainframe Legacy Application Modernization Project received Treasury Board approval in June 2014 to award a contract to Accenture Canada Inc. for the conversion and migration of applications, data and systems from the current Unisys mainframe platform to a new standardized computing platform. Since then, Accenture Canada Inc., working with ESDC and Shared Service Canada (SSC), has completed all 12 plan and build deliverables, including the Start-up, Migration Plan, Technology Blueprint and Training Plans. From these deliverables, the fully integrated project plan and schedule for project implementation along with substantive costing was formulated. The future platform to be built by SSC will be aligned with SSC's Data Centre Consolidation Program transformational standards and follow Accenture Canada Inc.'s Technology blueprint. At the end of 2014–15, the Department was on track to meet the December 2016 timelines.

- **Develop a Business Architecture and Business Capability Roadmap**
  - A Departmental Business Capability Model (DBCM) was developed and expanded into a wider business blueprint that is defined and described by the ESDC Business Architecture Framework. The blueprint provides a comprehensive framework for evaluating IT support for current and future business capabilities. The ESDC Business Architecture has been incorporated into various aspects of departmental IT modernization planning and shared with the Comptroller General to identify linkages with Government of Canada-wide opportunities. Further work is continuing to educate stakeholders on the implications of the DBCM and opportunities it affords.

- **Facilitate compliance through the Labour Program's legislative and regulatory frameworks**
  - The Labour Program strengthened the employer's internal responsibility system to promote safe and healthy workplaces, continued to implement a self-assessment tool to improve employer compliance with the Canada Labour Code, and began publishing successful prosecutions on its website as a means of deterrence.

Priority	Type	Strategic Outcomes
Improving Policies and Programs	Continuing from previous year	**Strategic Outcome 1** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3** Income security, access to opportunities and well-being for individuals, families and communities

Summary of Progress

Planned activities and key achievements:

- **Transform labour market programming to be more demand-driven by implementing the Canada Job Grant, explore future options for Aboriginal programming and modernize the apprenticeship system**
  - ESDC successfully negotiated and signed the Canada Job Fund Agreements with the provinces and territories (P/Ts) in 2014, and P/Ts began accepting and approving Canada Job Grant applications in 2014–15.
  - ESDC also prepared for post-2015 Aboriginal labour market programming through a multi-phased engagement of partners and stakeholders.
  - Additionally, ESDC has made significant progress towards modernizing the apprenticeship system by collaborating with provincial/territorial partners through the Canadian Council of Directors of Apprenticeship and the Forum of Labour Market Ministers. Efforts have touched a number of areas, including: harmonization of training and certification requirements for a first set of ten Red Seal trades; exploring options to optimize existing Red Seal exam approaches and implementing additional forms of assessment for Red Seal trades; and improving foreign qualifications recognition with a project to develop consistent assessment processes across jurisdictions and to improve information services, especially for internationally trained skilled trades workers.

- **Connect Canadians with available jobs by modernizing the Job Bank, including upgrading the Job Matching Service, and reforming the Temporary Foreign Worker Program to ensure that Canadians are always considered first for every available job**
  - In January 2015, as part of the Job Bank's modernization, implementation began of the enhanced Job Match Service which supports Citizenship and Immigration Canada's Express Entry initiative and the Government of Canada's priority of connecting Canadians with available jobs. As of March 31, 2015, about 35,000 users had created an individual Job Match account including job seekers, Express Entry candidates and employers.
  - In 2014–15, the Department continued to implement the Connecting Canadians with Available Jobs initiative. To better connect unemployed Canadians with local jobs, the Department enhanced labour market information and clarified EI claimant obligations related to reasonable job search and suitable employment. Furthermore, work was undertaken to strengthen the links between EI and the Temporary Foreign Worker Program (TFWP) to help ensure that employers consider qualified Canadians before hiring temporary foreign workers.
  - Additionally, the TFWP was completely overhauled in June 2014. The reform focused on three areas: offering greater clarity and transparency; restricting access to ensure that Canadians are first in line; and strengthening enforcement and imposing tougher penalties. These changes have strengthened and improved the Program, and have benefited Canadians by ensuring employers hire and train available Canadians before turning to temporary foreign workers.

- **Continue to leverage opportunities presented by the National Call for Concepts for Social Finance, by pilot testing social finance projects and by working with community partners on practical solutions**
  - ESDC advanced two multi-year pilots to test social finance approaches to support Canadians with essential skills gaps. Early learning from the pilots included addressing legal and regulatory requirements to leverage investor capital for improved labour market outcomes, establishing objective and measurable performance outcomes that assess immediate skill gains and also downstream employment results, and testing financial incentives as a means to engage employers in essential skills training. As a result of the pilots, project proponents are building capacity to implement these innovative social finance approaches in the future and employers are exploring essential skills training as a potential hiring channel.
  - Under the Youth Employment Strategy, the Department also produced final results for two pilots testing social innovation tools. One pilot focused on mandatory leveraging (Skills Link program) and one focused on pay-for-performance (Career Focus program).
  - The Department continued to deliver the Foreign Credential Recognition (FCR) Loans pilot, which ended on March 31, 2015. During the four-year pilot, over 1,800 internationally trained individuals were approved for an FCR Loan.
  - On June 9, 2014, ESDC organized an Engagement Day with the Ministerial Advisory Council on Social Innovation and ministers with the aim of increasing knowledge of potential barriers to the development of social finance in Canada. This event led to internal work to examine potential barriers in greater depth by: using existing program funds to test social finance tools, working with other federal departments interested in exploring new funding arrangements featuring social finance elements (e.g. social impact bonds and other pay-for-performance models, investment funds, micro-loans), providing advice, sharing tools and resources, and connecting potential partners.
  - In addition, the Department is in the process of completing work to design and implement a social finance accelerator initiative which aims to create opportunities that will sharpen social finance concepts and the development of investment-ready pilot projects.
  - Finally, ESDC participated as the Government of Canada representative on the Social Impact Investment Taskforce established by the G8. **Reports of the Taskforce** and its Canadian National Advisory Board were released in September 2014.

- **Continue to review and renew the Labour Program's policies and programs, and expand workplace prevention and awareness initiatives**
  - Working collaboratively with other departments, the Labour Program is modernizing Part II of the *Canada Labour Code*. This new and innovative approach, which emphasizes the Internal Responsibility System and the role of Workplace Health and Safety Committees, ensures that workplace parties are best positioned to address health and safety issues.
  - The Labour Program developed strategic adjustments to the Wage Earner Protection Program to better protect workers affected by bankruptcies. Pursuant to the *Wage Earner Protection Program Act*, the Labour Program has conducted a five-year review.

- **Improve the management of Canada Pension Plan and Old Age Security through implementation of the Corporate Payment Management System**
  - The Department successfully implemented the new Corporate Payment Management System (CPMS) in December 2014. This system was designed to support the complex payment management of the Post-Retirement Benefit and improve financial management of CPP benefits. The CPMS serves as a corporate solution to manage all CPP benefit payments with the capacity to eventually pay all Old Age Security (OAS) benefits. It also improves financial management and service delivery. Moreover, the Department has completed the implementation of the OAS Pension Voluntary Deferral Changes.

- **Strengthen engagement with domestic and international partners and stakeholders on international labour standards issues**
  - The Labour Program successfully advanced the negotiations of labour chapters of Free Trade Agreements with key international partners. This included work with China and various countries in Latin America to enhance their working conditions and labour standards, as well as negotiations with the Caribbean Community, the Trans-Pacific Partnership, and Japan in order to advance Canada's international and domestic interests.

- **Support employers and students by promoting education in high demand fields**
  - To fulfil a 2013 Budget commitment, ESDC launched the Career Tool on the Job Bank site in March 2015. This tool provides Canadians with information on employment prospects and earning outcomes of postsecondary education (PSE) graduates according to field and level of study. Through the Career Tool, users can:
    - obtain information on specific education programs in a given field of study, including in which cities the education programs are offered;
    - view available employment opportunities in occupations that graduates of a given field of study have obtained; and
    - be in a better position to make informed decisions on their education and career path.
  - The Career Tool's underlying data (National Household Survey and National Graduates Survey special runs) have been released as open data and are available on the Open Data Portal.
  - Additionally, ESDC has contributed to projects that are helping employers in sectors with high skills and labour demand to identify, forecast, and address their human resources and skills issues. To date, there are 32 multi-year projects relating to the development and dissemination of labour market information, national occupational standards, certification, and/or accreditation programs. Among these, the Department has invested in projects that aim to inform students about education or training choices and assist post-secondary education institutions in their curriculum planning. For example, the Education Policy Research Initiative's pilot project, which began in November 2014, links PSE data on students with income tax data held at Statistics Canada. The resulting analyses and findings will be useful for people making schooling choices, for individual PSE institutions making program decisions, for PSE and labour market policy makers, for employers, and for the general public.

- **Focus federal investments in youth employment to provide real-life work experience in high demand fields as announced in Budget 2014**
  - As announced in Budget 2014, ESDC has dedicated $40 million to support up to 3,000 internships in high-demand fields over two years (2014–15 and 2015–16).
  - Of the $40 million, ESDC provided $30 million to the National Research Council's Industrial Research Assistance Program supporting internships for youth undertaking technical research and development projects in small and medium-sized enterprises under the Youth Employment Strategy (YES).
  - ESDC is delivering the remaining $10 million of funding under the Career Focus stream of the YES, supporting internships for post-secondary graduates in high-demand fields such as science, technology, engineering and mathematics, and the skilled trades.

Priority	Type	Strategic Outcomes
Building a High-Performing Organization	Continuing from previous year	**Strategic Outcome 1** A skilled, adaptable and inclusive labour force and an efficient labour market **Strategic Outcome 2** Safe, fair and productive workplaces and cooperative workplace relations **Strategic Outcome 3** Income security, access to opportunities and well-being for individuals, families and communities **Strategic Outcome 4** Service excellence for Canadians

Summary of Progress

Planned activities and key achievements:

- **Implement the new Government of Canada performance management regime**
  - The Department successfully implemented the performance management program in 2014–15 and is continuing to encourage managers and employees to engage in ongoing and meaningful performance discussions; to effectively use action and talent management plans; and to provide recognition to employees.
- **Continue to implement the Enabling Services Renewal Program to modernize internal business systems and processes**
  - The Department continued its implementation of an integrated, client-centred "click-call-consult" internal services model through the Enabling Services Renewal Program that was established to achieve service excellence, value-for-money and sound stewardship in the delivery of internal services.
  - In 2014–15, the Enabling Services Renewal Program continued to deliver on its key milestones with the successful implementation of PeopleSoft v9.1 for human resources management, the second of two Enterprise Resource Planning systems. Given the magnitude of implementing this second Enterprise Resource Planning system and the resulting transformation of system enabled business processes, an integrated and robust communication, engagement and change management plan was implemented, along with a targeted approach to training according to employee role and responsibility within the organization. Business processes were also aligned to system functionalities in time.
  - Work continued on service delivery integration to streamline and standardize internal enabling services, and provide integrated support to clients.
- **Continue to modernize systems and processes to strengthen information management and to update the Department's information technology infrastructure**
  - In 2014–15, ESDC undertook a number of business automation projects to modernize its tools and technologies, including repatriation of the Job Bank application, implementation of the Departmental Service Bus with Treasury Board Secretariats, establishment of an ESDC case management framework, and establishment of a corporate correspondence tool. ESDC also continued modernizing the ongoing multi-year (2013–17) implementation of the Electronic Document and Records Management Solution.
  - ESDC has made progress in addressing aging IT and is currently in the second year of the three-year maturity program for Application Portfolio Management. The overall scope for this phase was to conduct an assessment of 275 applications, which has led to an aging IT report and a sustainability report for mission critical applications, identifying risk areas in the portfolio. In addition, a small number of potentially redundant applications were identified and will be explored further as candidates for retirement with the appropriate stakeholders.

- **Continue to integrate financial management, human resources and business planning and practices**
  - Various branches within ESDC worked in collaboration during 2014–15 to integrate workforce, major project investments and business planning cycles. The Department introduced a new departmental planning calendar and steps were taken to better coordinate call-outs for information. Work continues towards achieving a fully integrated planning and performance reporting environment.

- **Deliver a comprehensive program that will improve departmental security**
  - Several key achievements were reached throughout 2014–15 to improve overall security in the Department. In the priority area of Emergency Management, key directives were improved and updated; a table top business continuity exercise was completed to raise awareness and assess readiness; and automated tools were launched in support of the business continuity planning process. Departmental security was further strengthened by enhancing security screening measures, creating physical security standards for the Service Canada Interior Design Standard and for Service Canada, and training and awareness focusing on specific security issues that used a variety of media approaches including two videos.
  - In 2014–15, the Department updated and approved its Strategic Emergency Management Plan and developed a new directive on Business Continuity Planning. In addition, the Department has implemented automated tools for business impact analysis and business continuity planning allowing for more robust plans and detailed recovery strategies.
  - Key lessons learned are that a strong security posture requires integrated action across many stakeholders who are aware of, understand and anticipate security threats facing the Department. As such, the Department continues making efforts on the planning front to ensure integrated and coordinated responses. In addition, regular senior executive meetings have been established to discuss and explore the security risk landscape facing the Department in order to inform future directions.
  - ESDC has also created and is implementing a comprehensive multi-year IT Security Program.
    - During 2014–15, the Department refreshed IT Security Awareness and Training through communications videos, released an updated security essentials online course for staff, and conducted several phishing tests.
    - Under Data Loss Prevention, ESDC gathered two samples of external email traffic to determine risks and establish action plans, and completed data scans of over 27 million files across 18 branches and 4 regions to identify files which are potentially at risk.
    - A new Security Assessment & Authorization process was implemented in January 2015 to ensure that the "security by design" principle is incorporated into all new system developments.

Risk Analysis

In 2014–15, the Department identified four key corporate risk categories: Project Management; Privacy and Security of Information; Information Technology; and Human Resources Management. These risks, reviewed by the Departmental Audit Committee, relate to the internal management of the organization. For each category, specific risks have been identified that could have an impact on the Department's service and program delivery should they materialize. In 2014–15, for each of these risks, responses were identified. Progress on responses for each risk category is outlined in the following table.

Risk	Risk Response Strategies	Link to Program Alignment Architecture
Project Management There is a risk that the Department will encounter difficulties to successfully manage planning and implementation of major projects in support of its overall mandate.	ESDC continued to monitor risks associated with the management of projects, especially major IT initiatives. To better support timely delivery of major projects, the Department has implemented a series of mitigation strategies and action plans to better manage risks related to project management (PM). As a first step, a detailed business process review was undertaken, which focused on identifying potential opportunities for improving the quality and timeliness of information reported to the Major Projects and Investment Board. The Department also moved forward with the development and implementation of the PM Foundation and Framework, which has helped establish a standardized and consistent approach to PM across the Department. Specifically, the suite of documents defines common processes based on industry standards while outlining activities required for the successful delivery and implementation of all projects, as well as defining roles and responsibilities and illustrating the tools to support project delivery. In addition to the work currently underway on implementing the PM Foundation and Framework, the Department is also undergoing an enhancement exercise on investment planning through the integration of project investments with other investment planning activities, including assets and acquired services. Efforts have also been made to increase the Department's PM capacity through various means. ESDC has approved the enhancement of the Enterprise Project Management Office including the creation of the Project Management Advisor (PMA), which provides coaching, guidance and advisory services to departmental project leaders and executives on departmental governance along with expert PM advice throughout the project life cycle (initiating, planning, executing, and closing).	• **Internal Services** • **Strategic Outcome 4**: Service excellence for Canadians

Risk [illegible]	**Risk Response Strategies** [illegible]	**Link to Program Alignment Architecture** [illegible]
	The implementation of the Project Management Information System (PMIS) has also helped increase the capacity by providing real-time information on the status of each project. Employees in the PM community have participated in training on the effective use of this new system. Information Technology Professional Services contracts were also established to support the departmental need for PM expertise and utilized to hire consultants to address specific needs for project executives, project leaders, project managers and project coordinators. The Department conducted pilot projects in two branches using a tool that measures the propensity to adopt behaviors associated with performance at work for certain positions to leverage data for building PM capacity and to identify opportunities for future development. As a result, ESDC is considering adding this type of assessment tool to professional development options to help identify developmental and career paths, as well as individual competency training courses until the ESDC Project Management Competency Framework is finalized.	
Privacy/Security There may be a risk that information under the Department's control is inadvertently accessed, inappropriately handled, used and/or disclosed by ESDC.	Given the shift towards Internet-enabled services, the number of cyber threats that users are exposed to, the sensitivity and volume of information collected by the Department, and employee management of personal information, there is a risk that such information could be advertently or inadvertently disclosed or accessed. To mitigate risk associated with the privacy and security of the information collected, ESDC has increased its efforts to reduce the threats associated with this risk. These include improvements in management of data, applications, services, operations, awareness, training, and governance. As part of the Department's review of its security practices, new directives were implemented regarding the storage of personal information, portable storage devices and network use. A new Security Assessment and Authorization process was implemented to ensure security of information is considered at every step of the application development lifecycle and to assess applications already in use for ESDC programs and services. Additional work has been initiated to explore the use of data analytics in support of audit activities and to explore systems logs. Lastly, the Department has also completed a security posture assessment, an audit and remediation of privileged access desktop accounts across its desktop/laptop fleet and the preliminary conceptual design and scoping of an integrated access control process.	• **Strategic Outcome 4** Service excellence for Canadians

Risk	Risk Response Strategies	Link to *Program Alignment Architecture*
	In addition to reviewing its security practices, the Department committed to implementing a departmental framework to share information securely and prevent data loss. As a result, ESDC has developed and deployed the Data Loss Prevention capability for managing at-rest files, in-motion files and for portable storage devices. To better support employees in the handling, management and disposal of sensitive information, the Department has also provided mandatory training on the Stewardship of Information and Effective Workplace Behaviours. An online training module entitled "Privacy and Access to Information – It's Everybody's Business" was developed and the Department continued to update an internal stewardship of information web site available to employees. To ensure coherence in implementing information management (IM) initiatives, a departmental IM strategy was put in place to standardize IM practices. In response to the strategy, branches and regions completed their IM action plans. Department-wide standard processes for the disposition of electronic and physical records were introduced and a proof of concept for an Electronic Documents and Records Management System for the Department was successfully piloted with one of the Department's branches. Finally, to support the implementation of a departmental Policy on Privacy Management, the Department developed a new Directive on Privacy Impact Assessments. This Directive sets out ESDC's requirements, objectives and expected results for privacy impact assessments and articulates the Department's responsibilities for ensuring that privacy implications will be appropriately identified, assessed and addressed when a new or substantially modified program or activity involving personal information is implemented. In addition, the Department updated its directive titled How to Respond to Security Incidents Involving Personal Information (Privacy Breaches). The updated directive and guidance provide ESDC employees and managers with information on their roles and responsibilities regarding the management of potential security incidents involving personal information.	

Risk	Risk Response Strategies	Link to Program Alignment Architecture
Information Technology Infrastructure Renewal and Business Continuity There may be a risk that ESDC's information technology capacity and the replacement of obsolete technologies, both the infrastructure and applications, may result in a temporary service interruption or failure of certain systems.	As part of its continuous improvement agenda, the Department explores opportunities for new service delivery models to better serve and support Canadians. Developing new platforms and service delivery models requires a flexible infrastructure to support a new way of doing things. As ESDC explores new opportunities, there is a risk of temporary service disruptions or system failures, which the Department is mitigating through the following strategies. ESDC is currently in year two of the three year maturity program related to the Application Portfolio Management, which will create an ability to improve the return on technology investments while reducing risk to the enterprise. More specifically, the result is to create and implement a strategic process to manage the suite of applications and platforms that the Department supports in delivering services to clients. In addition, ESDC (in some cases, in partnership with Shared Service Canada (SSC)) has embarked on a number of projects to assist with the replacement of obsolete infrastructure and applications including but not limited to: Mainframe Legacy Application Modernization Project (MLAMP) (described below); upgrading older operating systems; data centre consolidation; migration to a common email system; the adoption of Government of Canada Human Resources and finance systems and the subsequent decommissioning of the obsolete Corporate Management System; and the Shared Case Management System. The MLAMP contract award Treasury Board (TB) submission was prepared and approved in June 2014, followed by completion and issuance of all planning and several code migration contracts. ESDC and SSC completed all 12 plan and build deliverables by 2014–15 year end including the Start-up, Migration, Technology Blueprint and Training plans. From these deliverables the fully integrated plan for project implementation has been formulated and the information used to populate the final TB submission for approval in 2015–16. ESDC is on track to meet the December 2016 timelines. In addition, ESDC undertook a thorough review of its business impact analysis and business continuity planning and developed automated tools allowing for more in depth information on critical services, recovery strategies and corresponding IT applications. This has provided the Department with a more comprehensive understanding of its core areas for business continuity, thus further mitigating the risk of service interruption to clients.	• **Internal Services** • **Strategic Outcome 4** Service excellence for Canadians

Risk	Risk Response Strategies	Link to Program Alignment Architecture
Human Resource Management There may be a risk that Employment and Social Development Canada (ESDC) will not have sufficient workforce capacity and capabilities in certain areas to support the modernization agenda and deliver current policies, programs and services.	The rapid evolution of technologies in recent years has helped governments and organizations across the world connect more rapidly with their people and provide instantaneous services using the latest platforms. As a result, Canadians expect high-quality and cohesive services delivered in a convenient way across both modern and traditional channels. This requires the Department to be flexible and well equipped in all areas, including human resources, to better meet the evolving needs of our clients. To mitigate this risk identified in the 2014–15 RPP, a department-wide workforce analysis was conducted in early 2014–15 which resulted in the development of the ESDC 2015–20 Workforce Strategy. The plan was validated and reinforced through a sound analysis of the results of integrated business and workforce planning. Over the next five years, the Department will implement this strategy via annual action plans focusing on having the right people in the right place at the right time, developing people and fostering a productive workplace.	• **Internal Services**

The Department's risk environment is influenced by its mandate and objectives, government policies and priorities, as well as by broader economic, social and labour market trends. This presents many challenges and opportunities for the Department as it strives to deliver on its mandate and contribute to the achievement of the Government of Canada's priorities and commitments.

In 2014–15, the Department improved the way it identifies and manages its risks, by adopting an enterprise-wide approach which takes into consideration various types of risks (strategic, operational, project and program). Efforts have been made to ensure greater oversight and management of internal and external pressures that have the potential to impact the Department as it delivers its programs and services.

The risks and risk responses identified above were also listed in the RPP and the Department's Corporate Risk Profile, which helps inform the identification of priorities as well as support sound decision-making and resource allocation.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates*	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference**
51,670,772,727	111,705,864,986	112,160,708,008	111,931,667,037	225,802,051

* Employment Insurance and Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in Planned Spending, in the Total Authorities Available for Use and in the Actual Spending.

** The difference between Planned and Actual Spending is mainly due to the funding approval of Labour Market Agreements (Canada Job Fund), which occurred after the Planned Spending figures were submitted as part of the Main Estimates 2014–15. For 2014–15, funds for the Canada Job Fund were received later in the year through Supplementary Estimates. The program was extended for six years in 2014–15. The difference is also the result of $287.4M in write-offs of directly funded student loans which received parliamentary approval in the Supplementary Estimates 2014–15. These differences are partially offset by the amount of benefits for CPP, which was less than planned due to an overestimation of the monthly benefit payments.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
20,650	20,459	(191)

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)*

Strategic Outcome 1: A skilled, adaptable and inclusive labour force and an efficient labour market								
Strategic Outcomes, Programs and Internal Services	**2014–15 Main Estimates**	**2014–15 Planned Spending**	**2015–16 Planned Spending*** **	**2016–17 Planned Spending*** **	**2014–15 Total Authorities Available for Use**	**2014–15 Actual Spending**	**2013–14 Actual Spending**	**2012–13 Actual Spending**
Program 1.1: Skills and Employment	1,388,722,038	19,380,037,415	19,771,086,339	20,302,738,574	19,990,056,487	19,834,213,698	19,169,013,161	19,272,413,362
Program 1.2: Learning	2,235,678,253	2,235,678,253	2,313,957,793	2,381,601,089	2,563,682,115	2,555,956,846	2,194,839,183	2,276,213,229
Strategic Outcome 1 Sub-total	**3,624,400,291**	**21,615,715,668**	**22,085,044,132**	**22,684,339,663**	**22,553,738,602**	**22,390,170,544**	**21,363,852,344**	**21,548,626,591**
Strategic Outcome 2: Safe, fair and productive workplaces and cooperative workplace relations								
Program 2.1: Labour	283,259,966	283,259,966	283,170,890	282,837,595	247,871,530	247,433,999	267,432,087	257,132,848
Strategic Outcome 2 Sub-total	**283,259,966**	**283,259,966**	**283,170,890**	**282,837,595**	**247,871,530**	**247,433,999**	**267,432,087**	**257,132,848**

Strategic Outcome 3: Income security, access to opportunities and well-being for individuals, families and communities								
Program 3.1: Income Security	44,562,676,467	84,121,585,712	88,833,780,757	93,698,260,214	83,243,631,016	83,240,795,532	79,446,196,948	76,309,578,915
Program 3.2: Social Development	3,052,032,587	3,052,032,587	3,089,032,587	3,120,032,587	2,975,175,850	2,939,900,969	2,992,414,508	2,996,545,951
Strategic Outcome 3 Sub-total	**47,614,709,054**	**87,173,618,299**	**91,922,813,344**	**96,818,292,801**	**86,218,806,866**	**86,180,696,501**	**82,438,611,456**	**79,306,124,866**
Strategic Outcome 4: Service excellence for Canadians								
Program 4.1: Citizen-Centred Service	439,934,464	439,934,464	435,137,850	273,577,236	393,333,929	360,380,798	354,891,483	330,367,851
Program 4.2: Integrity and Processing	689,244,685	689,244,685	672,430,387	663,526,454	808,514,729	799,052,139	798,332,646	774,605,033
Strategic Outcome 4 Sub-total	**1,129,179,149**	**1,129,179,149**	**1,107,568,237**	**937,103,690**	**1,201,848,658**	**1,159,432,937**	**1,153,224,129**	**1,104,972,884**
Support to achieve all Strategic Outcomes								
Program Internal Services	788,541,139	788,541,139	781,254,636	770,523,796	906,638,050	889,655,242	939,445,118	933,330,412
Other costs**	–	715,550,765	722,299,110	858,596,320	1,031,804,302	1,064,277,814	767,901,937	707,350,299
Sub-total	**53,440,069,599**	**111,705,864,986**	**116,902,150,349**	**122,351,693,865**	**112,160,708,008**	**111,931,667,037**	**106,930,467,071**	**103,857,537,900**
Adjustment***	–	–	(111,732,636)	(164,793,286)	–	–	–	–
Total	**53,440,069,599**	**111,705,864,986**	**116,790,417,713**	**122,186,900,579**	**112,160,708,008**	**111,931,667,037**	**106,930,467,071**	**103,857,537,900**
Vote netted revenues	(1,769,316,872)							
Total at Net	51,670,772,727	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

* Budgetary expenditures include respendable revenues since these are mainly related to administrative costs charged to Canada Pension Plan and Employment Insurance Operating Account, which are part of ESDC operations.

** Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. They also include Employment Insurance doubtful accounts and recoveries from other government departments, mainly related to worker's compensation costs and Passport Services delivery.

*** Planned Spending for 2015–16 and 2016–17 are represented using the 2014–15 Program Alignment Architecture. An adjustment line is included to balance to the 2015–16 Report on Plans and Priorities.

Budgetary Planning Summary for Strategic Outcomes and Programs

The overall increase in spending of $18.3 billion from 2012–13 Actual Spending to 2016–17 Planned Spending can mainly be explained by increases to Canada Pension Plan and Old Age Security benefits as a consequence of the aging of the population and changes in the average monthly benefits.

Under Skills and Employment, the difference between 2014–15 Planned Spending and 2014–15 Actual Spending is mainly due to the funding approval of Labour Market Agreements (Canada Job Fund), which occurred after the approval of the Main Estimates 2014–15. For 2014–15, funds were received through Supplementary Estimates. The increase in Actual Spending of $686 million from 2013–14 to 2014–15 is mainly due to an increase in the average weekly benefit paid for Employment Insurance benefits.

The increase in Actual Spending under Learning from fiscal year 2013–14 to fiscal year 2014–15 and the variance between Planned Spending and Actual Spending for 2014–15 are mainly due to a write-off of debts that occurred in fiscal year 2014–15.

Under Labour, the difference between the 2014–15 Planned Spending and 2014–15 Actual Spending is mainly due to lower than expected demand on the Wage Earner Protection Program. This remains well below the statutory envelope allocated to the Program.

The overall increase in Planned and Actual Spending under Income Security can be explained by increases in the number of beneficiaries and the average monthly benefits payments for Old Age Security and Canada Pension Plan. There is no significant variance in Social Development.

For Citizen-Centred Service, and Integrity and Processing, savings achieved through reductions in administrative overhead, improved service delivery efficiencies, and simplification of program administration as a result of implementing Budget 2011 and 2013 measures were offset by the transfer of responsibility for the delivery of passport services on July 2, 2013. The decrease in Planned Spending under Citizen-Centred Service from 2015–16 to 2016–17 is related to passport services. The Department will seek vote-netting authorities from Treasury Board for the delivery of passport services for 2016–17 and future years. The increase in Actual Spending from 2012–13 to 2014–15 for Integrity and Processing is attributable to the new resources received to address the Canada Pension Plan and the Employment Insurance workloads.

The overall decrease for Internal Services can be mainly explained by: reductions in administrative overhead; improved operational efficiencies for better use of resources and removal of duplication in the areas of human resources, finance and technology; and consolidation of research and policy functions to better align with government priorities.

The variance of $296.4 million in Actual Spending under Other Costs from fiscal year 2013–14 to 2014–15 is mainly related to increased charges to Canada Pension Plan from other government departments.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending by Whole-of-Government Framework (dollars)

Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2014–15 Actual Spending
Strategic Outcome 1 A skilled, adaptable and inclusive labour force and an efficient labour market	**Program 1.1:** Skills and Employment	Economic Affairs	Income security and employment for Canadians	19,834,213,698
	Program 1.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,555,956,846
Strategic Outcome 2 Safe, fair and productive workplaces and cooperative workplace relations	**Program 2.1:** Labour	Economic Affairs	A fair and secure marketplace	247,433,999
Strategic Outcome 3 Income security, access to opportunities and well-being for individuals, families and communities	**Program 3.1:** Income Security	Economic Affairs	Income security and employment for Canadians	83,240,795,532
	Program 3.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	2,939,900,969
Strategic Outcome 4 Service excellence for Canadians	**Program 4.1:** Citizen-Centred Service	Government Affairs	A transparent, accountable and responsive federal government	360,380,798
	Program 4.2: Integrity and Processing	Government Affairs	A transparent, accountable and responsive federal government	799,052,139

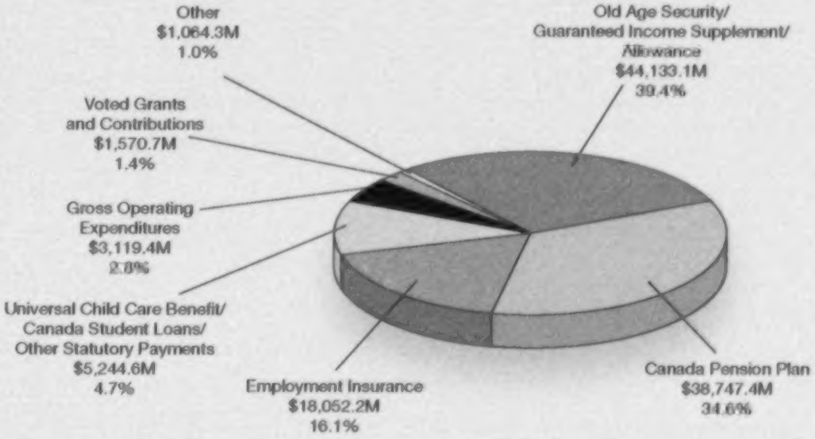
2014–15 Total Spending by Spending Area (dollars)

Spending Areas	Total Planned Spending	Total Actual Spending
Economic Affairs	106,800,542,821	105,878,400,075
Social Affairs	3,052,032,587	2,939,900,969
Government Affairs	1,129,179,149	1,159,432,937

Departmental Spending Trend

ESDC expenditures on programs and services total $111.9 billion, of which $106.2 billion, or close to 95 percent, directly benefits Canadians through Employment Insurance (EI), the Canada Pension Plan (CPP), Old Age Security (OAS), the Universal Child Care Benefit (UCCB) and other statutory transfer payment programs. Departmental expenditures were $1.6 billion in voted grants and contributions and $2.0 billion for Employment Insurance Part II.

CONSOLIDATED TOTAL: $111,931.7M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES
($ millions)

Budgetary		
Net Operating Costs		**1,282.9**
Add Recoveries in relation to:		
Canada Pension Plan	290.9	
Employment Insurance Operating Account	1,274.5	
Workers' Compensation	119.0	
Passport Services	147.0	
Other	5.1	1,836.5
Gross Operating Costs		**3,119.4**
Voted Grants and Contributions		**1,570.7**
Total Gross Expenditures		**4,690.1**
Other – Workers' Compensation and EI/CPP Charges and Recoveries		**1,064.3**

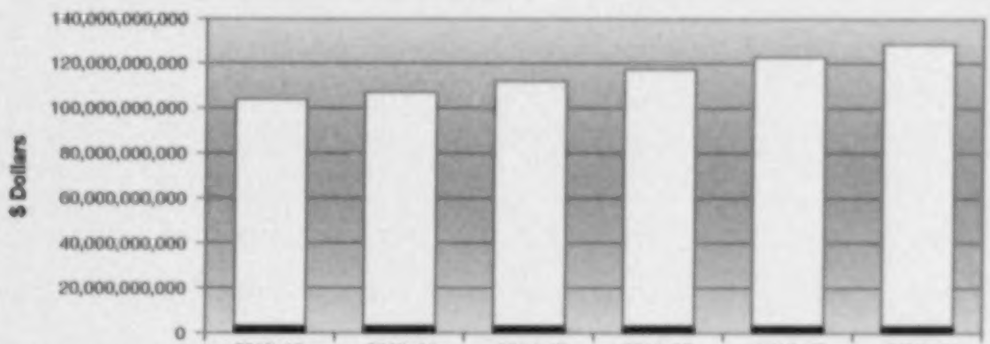
STATUTORY TRANSFER PAYMENTS
($ millions)

Grants and Contributions:		
Old Age Security		**33,535.5**
Guaranteed Income Supplement		**10,066.2**
Allowance		**531.4**
Other Statutory Payments:		
Universal Child Care Benefit	2,738.5	
Canada Student Loans	1,236.0	
Canada Education Savings Grant	781.1	
Canada Disability Savings Program	335.6	
Canada Learning Bond	104.1	
Wage Earner Protection Program	22.8	
		5,218.1
Sub-Total		**49,351.2**
Canada Pension Plan Benefits		**38,747.4**
Employment Insurance Benefits		
Part I	16,005.4	
Part II	2,046.8	**18,052.2**
Other Specified Purpose Accounts		**26.5**[a]
Total Statutory Transfer Payments		**106,177.3**

[a] This amount includes payments related to Government Annuities Account and the Civil Service Insurance Fund.

The figure below illustrates ESDC's spending trend from 2012–13 to 2017-18. In the 2014–15 fiscal year, the Department spent $111.9 billion to achieve its expected results, of which $107.7 billion represents statutory expenditures and $4.2 billion is voted expenditures (including $1.7 billion of vote-netted revenues). The voted Planned Spending presented from fiscal year 2015—16 to 2017—18 corresponds to the forecasted Planned Spending presented in the 2015—16 Report on Plans and Priorities.

Departmental Spending Trend Graph



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
▨ Sunset Programs – Anticipated	-	-	-	-	-	-
☐ Statutory	99,393,013,752	102,848,143,370	107,738,209,017	112,816,439,699	118,493,786,388	124,267,852,456
■ Voted*	4,464,524,148	4,082,323,701	4,193,458,020	3,973,978,014	3,693,112,191	3,611,721,651

* Voted expenditures include vote-netted revenues.

In 2013–14, Actual Expenditures were higher than in 2012–13 by $3.073 billion (or 3.0 percent). This increase is mainly explained by the increase in actual spending of $1.7 billion for CPP benefits and $1.5 billion for OAS/Guaranteed Income Supplement (GIS) payments, as a consequence of the aging of the population and changes in average monthly benefits. In 2013–14, the average monthly rate for OAS basic pension was $522.16, $5.03 more than the average rate in 2012–13. There was also an increase in the average number of beneficiaries from 5.1 million to 5.3 million for fiscal year 2013–14.

In 2014–15, the Actual Expenditures were $5.0 billion or 4.7 percent higher than in 2013–14. This increase is mainly explained by an increase of $2.3 billion for OAS/GIS payments and $1.4 billion for CPP benefits payments, as a consequence of the aging of the population and changes in average monthly benefits. In addition, there was a $0.7 billion increase in EI benefits as a consequence of an increase in the average weekly EI benefit. This was partially offset by a decrease in the unemployment rate. In 2014–15, the average monthly rate for OAS basic pension was $531.75, $9.59 more than the average rate in 2013–14. There was also an increase in the average number of beneficiaries, from 5.3 million to 5.5 million for fiscal year 2014–15.

Estimates by Vote

For information on Employment and Social Development Canada's organizational votes and statutory expenditures, consult the ***Public Accounts of Canada 2015***, which is available on **the Public Works and Government Services Canada website**.[4]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1

A skilled, adaptable and inclusive labour force and an efficient labour market

Program 1.1: Skills and Employment

Description

Skills and Employment programming is intended to ensure that Canadian labour market participants are able to access the supports they need to enter or reposition themselves in the labour market. Initiatives within this program contribute to the common overall objectives of promoting skills development and labour market participation, and ensuring labour market efficiency.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates*	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
1,388,722,038	19,380,037,415	19,990,056,487	19,834,213,698	454,176,283

* Employment Insurance benefits are excluded from the Department's Main Estimates but included in the Planned Spending, in the Total Authorities Available for Use and in the Actual Spending.

The difference between Actual and Planned Spending is mainly due to the funding approval of Labour Market Agreements (Canada Job Fund), which occurred after the approval of the Main Estimates 2014–15. For 2014–15, funds were received through Supplementary Estimates. The program was extended for six years during 2014–15 (refer to sub-sub program 1.1.2.8).

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
1,488	1,567	79

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Workers in an adjustment situation have access to temporary financial assistance	Percentage of unemployed individuals eligible to receive Employment Insurance benefits, among those who had a recent job separation that met program eligibility criteria **Source:** Statistics Canada, Employment Insurance Coverage Survey	80%	**Actual Result:** 2013: 85.2%* **Historical Results:** 2012: 81.9% 2011: 78.4% 2010: 83.9% 2009: 86.2%
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	The proportion of clients employed and/or returning to school following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, Skills and Partnerships Fund, and First Nations Job Fund.**** **Source:** Administrative Data	55%	**Actual Result:** 2014–15: 70% **Historical Results:** 2013–14: 69.0% 2012–13: 66.6% 2011–12: 67.7% 2010–11: 58.8% 2009–10: 56.8%
The national labour market supply and demand are balanced	Proportion of regular Employment Insurance claimants who do not exhaust all their weeks of benefits **Source:** Employment Insurance Administrative Data	73%	**Actual Result:** 2013–14: 65.7%** **Historical Results:** 2012–13: 67.4% 2011–12: 67.1% 2010–11: 73.2% 2009–10: 69.5%
	Percentage of apprentices who have completed their apprenticeship program and obtained certification in a Red Seal trade **Source:** Statistics Canada, Registered Apprentice Information System (RAIS).	46%	**Actual Result:** 2013: Not Available*** **Historical Results:***** 2012: 43.5% 2011: Not applicable as indicator was modified.

* There is a time lag in the availability of data. Statistics Canada is expected to release the 2014 Employment Insurance Coverage Survey results in the fall of 2015.

** There is a time lag in the availability of EI data. This slightly lower rate is due in part to shorter EI entitlement resulting from improving regional unemployment rates across Canada.

*** RAIS data is collected on a calendar year basis and there is a time lag in data availability. Historical results data are adjusted accordingly.

**** FNJF is now included in the list of federally delivered programs for this indicator.

Performance Analysis and Lessons Learned

The Employment Insurance (EI) program continued to provide temporary financial assistance to unemployed workers and their families. According to Statistic Canada's EI Coverage Survey, in 2013, among the unemployed who had paid EI premiums and either lost their job or quit with just cause, 85.8 percent were eligible to receive benefits. This represents an increase from 81.8 percent in 2012. The eligibility rate increased from 2012 to 2013 due to a combination of factors. First, the percentage of permanent full-time workers who were unemployed with insurable employment and a valid job separation increased. Second, the number of unemployed who quit their job to go to school increased (these individuals have low eligibility rates but are excluded from the measure). Finally, the proportion of seasonal workers who were unemployed with insurable employment and a valid job separation increased while their eligibility rate increased.

The proportion of regular EI claimants who do not exhaust all their weeks of benefits was 65.7 percent. This slightly lower rate is due in part to shorter EI entitlement resulting from improving regional unemployment rates across Canada. For additional information, please refer to the 2013–14 Employment Insurance Monitoring and Assessment Report.

In 2014–15, the Department successfully negotiated and signed Canada Job Fund Agreements with all provinces and territories, and began to accept and approve applications for the Canada Job Grant, as well as issuing grants. ESDC also prepared for Post-2015 Aboriginal labour market programming through a multi-phased engagement of partners and stakeholders. Furthermore, the Temporary Foreign Worker Program was completely overhauled in June 2014. The reforms focused on three areas: offering greater clarity and transparency; restricting access to ensure that Canadians are first in line; and strengthening enforcement and imposing tougher penalties.

Over the past year, ESDC has collaborated with provincial and territorial partners through the Canadian Council of Directors of Apprenticeship and the Forum of Labour Market Ministers to take steps to modernize Canadian apprenticeship systems, and significant progress has been made on the harmonization of training and certification requirements in 10 Red Seal trades.

The Department continued to deliver the Foreign Credential Recognition Loans pilot, which ended on March 31, 2015. ESDC also advanced two multi-year pilots to test social finance approaches to support Canadians with essential skills gaps, as well as two additional pilots testing social innovation tools under the Youth Employment Strategy.

ESDC also invested in a pilot project to link post-secondary education institutions' administrative data on students with tax data held at Statistics Canada to generate insights into graduates' earnings income following various programs of study.

Finally, the Department continued its efforts to connect Canadians with available jobs by beginning the implementation of the enhanced Job Match Service in January 2015.

Sub-Program 1.1.1: Employment Insurance

Description

Employment Insurance (EI) provides temporary income support to unemployed Canadians while they look for work or upgrade their skills. It is also provided to those who must take time off work due to illness or pregnancy, to care for a newborn, adopted or critically ill child, or to provide or arrange care for a family member who is seriously ill with a significant risk of death. Under the authority of Part II of the *Employment Insurance Act*, programs are in place to help unemployed participants prepare for, find and keep employment. Funds are from EI premiums collected from employers, employees, and self-employed people who have opted for special benefits coverage.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
18,197,808,557	18,291,215,157	93,406,600
The difference between Planned and Actual Spending is a consequence of EI benefit payments being higher than initially forecasted.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
161	139	(22)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the Program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Proportion of regular Employment Insurance claimants who receive benefits and are not frequent claimants **Source:** Employment Insurance Administrative Data	70%	**Actual Result** 2013-14: 76.6%* **Historical Results** 2012-13: 76.4% 2011-12: 77.4%
* There is a time lag in the availability of data.			

Performance Analysis and Lessons Learned

The EI program continued to support workers in pursuing employment opportunities and/or labour market transitions. As part of the Connecting Canadians with Available Jobs (CCAJ) initiative, the EI Regulations were modified to establish three EI claimant categories (long-tenured workers, frequent claimants, and occasional claimants) to be used in determining claimant responsibilities in undertaking a reasonable job search for suitable employment. Frequent claimants were defined as individuals who have had three or more claims for EI regular or fishing benefits, and who had collected more than 60 weeks of EI regular or fishing benefits in the past five years. Under this new definition, 76.8 percent of claimants were not considered frequent claimants in 2013-14, compared to 76.4 percent in 2012-13.

Information regarding the national distribution and provincial breakdown of EI regular claims is available in **2013-14 Employment Insurance Monitoring and Assessment Report**.

Additional information on the CCAJ initiative is available on the Service Canada website.

Furthermore, throughout 2014-15, ESDC engaged with provinces and territories (P/Ts) on Budget 2014 to renegotiate the Labour Market Development Agreements (LMDAs) to reorient training towards labour market demand. This work represents the first significant review of LMDA objectives and design since their inception in the mid-1990s. Between April and November 2014, 19 stakeholder consultations were held in 19 Canadian cities on the topic of retooling the LMDAs. Almost 200 individuals from approximately 160 organizations participated. Stakeholders represented the views of a wide range of Canadian businesses and employer associations, unions, not-for-profit organizations, training institutions, service providers, and workers. P/T officials were also present or co-chaired the consultations. Discussions with P/Ts are ongoing.

Sub-Sub Program 1.1.1.1 Income Benefits

Description

Employment Insurance (EI) provides temporary financial assistance to unemployed Canadians who have lost their job through no fault of their own, while they look for work or upgrade their skills. Canadians who are sick, pregnant, or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death, may also be assisted by EI. As of January 1, 2011, self-employed people may also receive this income support under special benefits.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
16,053,491,423	16,165,195,152	111,703,729
The difference between Planned and Actual Spending is a consequence of EI benefit payments being higher than initially forecasted.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
310	300	(10)

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the Program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Workers in an adjustment situation have access to temporary financial assistance	Proportion of the 50 weeks of Employment Insurance maternity and parental benefits used by parents of newborns **Source:** Employment Insurance Administrative Data	90%	**Actual Result:** 2013–14: 93.8%* **Historical Results:** 2012–13: 93.7% 2011–12: 93.5% 2010–11: 93.6% 2009–10: 94.1%

* There is a time lag in the availability of data.

Performance Analysis and Lessons Learned

Through EI special benefits, the EI program also continued to play an important role in supporting employees and self-employed individuals who were pregnant, caring for a newborn or newly adopted child, sick or injured, providing care to a family member with a significant risk of death, or providing care to their critically ill child. In particular, EI claimants who received both maternity and parental benefits used 46.9 weeks, or 93.8 percent, of the 50 weeks of maternity and parental benefits available to them on average in 2013–14, a proportion similar to that of the previous year. As well, ESDC launched the EI Parents of Critically Ill Children benefit in 2013–14 and according to preliminary data, 1,733 parents were supported by the new benefit in its first partial year of operation.

The flexibility of EI special benefits was expanded in 2013–14 to allow EI claimants who fall ill or are injured while receiving EI parental benefits to access EI sickness benefits. This was further expanded to allow EI claimants receiving compassionate care benefits or Parents of Critically Ill Children benefits to also access EI sickness benefits if they fell ill or were injured.

Sub-Sub Program 1.1.1.2 Labour Market Development Agreements

Description

To help unemployed Canadians eligible for Employment Insurance quickly find work and to develop a skilled labour force that meets current and emerging needs of employers, the Government of Canada has entered into bilateral Labour Market Development Agreements (LMDAs) with all 13 provinces and territories. Through these agreements, the Government of Canada provides $1.95B in annual funding to provinces and territories to design and deliver skills training and employment programs, such as job creation partnerships and targeted wage subsidies for unemployed Canadians.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,143,726,934	2,126,030,035	(17,696,899)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
51	39	(12)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Through Labour Market Development Agreements, provinces and territories provide Employment Insurance-eligible clients with unemployment benefits and all unemployed Canadians with employment services	Number of clients employed following an employment program benefit or service intervention **Source:** Employment Insurance Monitoring and Assessment Report	Not Applicable (Targets set by Provinces and Territories)	**Actual Result:** 2013–14: 171,956* **Historical Result:** 2012–13: 161,993
	Proportion of clients who are employed following the completion of their benefit or service intervention **Source:** Employment Insurance Monitoring and Assessment Report	Not Applicable (Targets set by Provinces and Territories)	**Actual Result:** 2013–14: 58.9%* **Historical Result:** 2012–13: 59.4%
* There is a time lag in the availability of data.			

Performance Analysis and Lessons Learned

The LMDAs are implemented within a framework for evaluating their success in helping people to obtain or keep employment. Evaluation results support the effectiveness of the LMDAs and the overall positive outcomes for participants. Particularly, findings from LMDA evaluations revealed high levels of satisfaction reported by clients; improved participants' employment situation by working more hours or having better pay (i.e. increased employment earnings and gains in incidence of employment in post-program years); and decreased use of EI benefits. LMDA impacts compare well with similar programs internationally.

Please refer to Chapter 3 of the annual *EI Monitoring and Assessment Report* for detailed analyses of the LMDA performance.

Sub-Program 1.1.2: Inclusive Labour Force

Description

Inclusive Labour Force programs enable Canadians, including unemployed adults and targeted groups such as youth, people with disabilities, older workers, Aboriginal Peoples, and Official Language Minority Communities, to develop their skills, increase their labour market participation and become self-reliant and more adaptable to labour market changes.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
949,098,784	1,340,155,082	391,056,298

The difference between Planned and Actual Spending is mainly due to the funding approval of Labour Market Agreements (Canada Job Fund), which occurred after approval of the Main Estimates 2014–15, and particularly offset by variances for the Youth Employment Strategy and First Nations Job Fund. For 2014–15, Labour Market Agreement funds were received through Supplementary Estimates. The program was extended for six years during 2014–15 (refer to sub-sub program 1.1.2.8). For the Youth Employment Strategy (sub-sub program 1.1.2.3), the difference is due to transfers to other departments, reprofiling funding to 2016–17, and delays in projects. For the First Nations Job Fund (sub-sub program 1.1.2.9), the difference is due to reprofiling funding to 2015–16 and lower-than-expected referrals from the Enhanced Service Delivery System.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
682	668	(14)

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the Program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Labour Force attachment is improved for under-represented groups and vulnerable workers	Unemployment rates by designated group: Youth, Persons with Disabilities (PWD), Aboriginal Peoples and older workers **Source:** Statistics Canada, Labour Force Survey (LFS)	Not Applicable (Contextual Indicator)	**Actual Results:** See table below

	2012	2013	2014
Youth	11.4%	11.2%*	11.1%
PWD**	N/A	N/A	N/A
Aboriginal	12.9%*	11.7%*	11.2%
Older Workers	6.2%	6.3%*	6.2%

* LFS annual figures are periodically adjusted; therefore unemployment rates for 2012 and 2013 have changed since last year.

** With the end of the survey of Labour and Income Dynamics in 2011, there is no longer any annual source for unemployment rates for persons with disabilities.

Performance Analysis and Lessons Learned

In 2014–15, the Canada Job Fund Agreements were implemented with provinces and territories,which consist of three streams: 1) Canada Job Grant; 2) Employer Sponsored Training; and 3) Employment Services and Supports. Through the Canada Job Fund, provinces and territories have the flexibility to design and deliver programs under the three streams that benefit all Canadians, including those who belong to underrepresented groups. Through the Employment Services and Supports Stream, provinces and territories fund a wide range of services, such as literacy and numeracy programs, and employment and job readiness assistance, with priority given to low-skilled workers, and unemployed individuals ineligible for Employment Insurance. More detailed information will be available once the provinces and territories report on their results in the fall of 2015.

In 2014–15, the Department engaged Aboriginal agreement holders and other stakeholders to explore future options for Aboriginal programming. Engagement included participation in technical working group meetings with National Aboriginal Organizations (NAOs), regional Aboriginal Skills and Employment Training Strategy (ASETS) meetings, and a survey to garner feedback from stakeholders on possible options for future Aboriginal programming. Additionally, roundtable meetings with NAOs and other stakeholders were held across the country.

The Department also engaged Aboriginal labour market program agreement holders and other stakeholders to develop and seek approval on options for post-2015 Aboriginal labour market programming and service delivery. This work continued to align Aboriginal labour market programming with modern self-government treaty obligations.

Sub-Sub Program 1.1.2.1: Aboriginal Skills and Employment Training Strategy

Description

The objective of the Aboriginal Skills and Employment Training Strategy (ASETS) is to increase Aboriginal participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people have the skills and training for sustainable, meaningful employment. ASETS aims to improve labour market outcomes through demand-driven skills development, partnerships with the private sector and provinces and territories, and increased accountability. ASETS supports a network of over 80 Aboriginal organizations that design and deliver programs and services to help Aboriginal people to prepare for, obtain and maintain meaningful and sustainable employment, assist Aboriginal youth to make successful transitions from school to work or to support their return to school, and provide child care supports to clients, including support provided under the First Nations and Inuit Child Care Initiative. This program uses funding from the following transfer payment: Aboriginal Skills and Employment Training Strategy.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
277,362,997	272,648,937	(4,714,060)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
186	179	(7)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through skills and employment training, Aboriginal people are developing the skills and experience they need to integrate into the labour market	Number of clients who have completed or are in the process of completing "training to employment" interventions **Source:** Administrative Data	60,000	**Actual Result:** 2014–15: 54,751 **Historical Results:** 2013–14: 53,188 2012–13: 48,910

Performance Analysis and Lessons Learned

The results indicate that 54,751 clients completed or were in the process of completing "training to employment" interventions in 2014–15. This number includes new clients as well as carry-over clients who may have started their multi-year action plan in a previous year. 9,767 clients have returned to school and 20,274 clients were employed under the **Aboriginal Skills and Employment Training Strategy**[5] (ASETS) program, which exceeds the annual target of 14,000–16,500 clients employed per year.

ESDC has finalized the joint evaluation of ASETS and Skills and Partnership Fund (SPF) by assessing various aspects of the programs including their ongoing relevance, performance, design, delivery and implementation. Performance data collected for ongoing monitoring activities supported the evaluation. The evaluation findings demonstrate that ASETS and SPF are relevant, and there continues to be a demonstrable need for labour market programming for Aboriginal Canadians. The evidence indicates that both programs are working towards achieving their intended outcomes.

The evaluation[6] also confirmed that a significant number of labour market development partnerships were being established with training institutions and private and public sector employers, and that these partnerships are sustainable. The evaluation evidence also demonstrated that funded Aboriginal Agreement Holders have targeted in-demand occupations and are aligning their programming with labour market demands of their regions. While a program impact analysis was only feasible for ASETS, available evidence indicates that the program is working towards achieving its intended outcomes, including improved employment and employment earnings amongst program clients.

Sub-Sub Program 1.1.2.2: Skills and Partnership Fund

Description

The objective of the Skills and Partnership Fund (SPF) is to increase Aboriginal participation in the Canadian labour market through support for projects that encourage innovation and partnership, test new approaches to the delivery of employment services and address systemic gaps in service delivery, while providing opportunities for First Nations, Inuit and Métis people to increase skills development and participation in the labour market. The SPF is flexible to respond to the changing needs of the Canadian economy. This program uses funding from the following transfer payment: Skills and Partnership Fund.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
53,016,559	49,369,334	(3,647,225)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
66	55	(11)

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through skills and partnerships programs, Aboriginal people are developing the skills and experience they need to integrate into the labour market	Number of clients who have completed or are in the process of completing a "training to employment" intervention **Source:** Administrative Data	Not Available*	**Actual Result:** 2014–15: 9,837 **Historical Results:** 2013–14: 9,694 2012–13: 4,853

* Original target was published as 2,000 people employed, not the number of SPF clients who have completed or are in the process of completing an intervention.

Performance Analysis and Lessons Learned

The results indicate that 9, 837 clients have undergone "training to employment" interventions (includes new and carry-over clients), 5,007 clients were employed and 487 clients have returned to school in 2014–15.

ESDC evaluation findings[7] demonstrate that ASETS and SPF are relevant, and there continues to be a demonstrable need for labour market programming for Aboriginal Canadians. The evidence indicates that both programs are working towards achieving their intended outcomes.

SPF[8] was due to end March 2015, but was extended to March 31, 2021 with $15 million in 2015–16 and $50M annually as an on-going program. As a result, 17 projects in high-priority sectors such as mining, oil and gas and ship building were extended by an additional year (2015–16) while renewed program design and implementation plans are finalized.

Sub-Sub Program 1.1.2.3: Youth Employment Strategy

Description

The Youth Employment Strategy (YES) is a horizontal initiative, led by Employment and Social Development Canada and involving 10 other federal departments and agencies, that assists youth in making a successful transition to today's changing labour market. The YES has three program streams: Skills Link, Career Focus and Summer Work Experience, which includes Canada Summer Jobs. These programs are delivered nationally, regionally and locally via funding instruments such as contribution agreements and by direct delivery methods. The YES helps youth aged 15 to 30 gain the skills, knowledge, career information and work experience they need to find and maintain employment. As a complement to the YES, the Youth Awareness initiative provides financial assistance for projects designed to address employers' current and future human resource needs, such as human resource strategies targeted at youth. Youth Awareness projects are funded from EI Part II, and leverage funds from many other sources. This program uses funding from the following transfer payment: Youth Employment Strategy.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
302,168,251	207,649,182	(94,519,069)
As a result of the Budget 2014 announcement, $15 million was transferred to the National Research Council's Youth Employment Strategy program. As per Treasury Board Secretariat approval, ESDC has reprofiled $10 million of lapsed funding from 2014–15 budget to its 2016–17 YES budget in order to reach its initial program objectives. The remainder of the variance is due to a variety of factors, including delays in launching of calls for proposals; approving and implementing Skills Link and Career Focus projects.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
317	318	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Youth have access to programs that allow them to acquire the skills, learning experiences, and opportunities they need to find and maintain employment or return to school	Number of clients served **Source:** Administrative Data	49,748	**Actual Result:** 2014–15: 42,595 **Historical Results:** 2013–14: 46,706 2012–13: 47,942

Performance Analysis and Lessons Learned

To help youth transition from school to their first job and provide young Canadians with real-life work experience, Budget 2014 announced that $40 million would be provided over two years towards supporting up to 3,000 full-time internships for post-secondary graduates in high-demand fields such as science, technology, engineering, mathematics (STEM) and the skilled trades. This investment of $40 million is part of the additional $70 million announced in Budget 2013. In addition, to facilitate linkages between small and medium-sized enterprises (SMEs) and youth, $15 million was reallocated annually within the Youth Employment Strategy (YES) towards supporting up to 1,000 internships for post-secondary graduates in SMEs.

Overall, the YES has helped a significant number of youth gain the skills, job experience and abilities they need to make a successful transition to the workplace. In 2014–15, ESDC, through YES, served 42,595 young Canadians. Of these, close to 800 returned to school and about 5,200 became employed or self-employed. During 2014–15, the YES program served a lower than targeted number due to a variety of factors, including delays in launching the calls for proposals, and delays in the approval and implementation of Skills Link and Career Focus projects.

As announced in Budget 2014, the YES is being improved to provide youth with more practical and real-life work experience, and to help them make more informed career choices that prepare them for the transition into the labour force.

The Horizontal Summative Evaluation of the YES[9] was released publicly on July 29, 2015. The evaluation found that the YES program remains relevant in the current labour market context and continues to make a difference in the lives of Canadian youth.

Sub-Sub Program 1.1.2.4: Targeted Initiative for Older Workers

Description

The Targeted Initiative for Older Workers (TIOW) is a federal-provincial/territorial cost-shared initiative to assist unemployed older workers (typically aged 55 to 64) in communities affected by significant downsizing, closures or ongoing high unemployment, through programming aimed at improving their employability or reintegrating them into employment. Cities and towns with a population under 250,000 are eligible for programming. The initiative is delivered through bilateral agreements, with participating provinces/territories responsible for identifying affected communities to target activities, designing and delivering projects, and monitoring and reporting on projects. Projects must include employment assistance activities such as résumé writing, interview techniques, counselling and job-finding clubs, and at least two other employability improvement activities such as prior learning assessment, skills training, work experience or assistance to start a small business. This program uses funding from the following transfer payment: Targeted Initiative for Older Workers.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
1,163,326	21,243,497	20,080,171
The 2014–15 RPP did not include planned spending for the program in that fiscal year as a decision on program renewal had not yet been made. Budget 2014 subsequently renewed the TIOW program until March 31, 2017. The difference between Planned and Actual Spending reflects provincial and territorial expenditures in 2014–15 given that provinces and territories established renewal agreements at varying dates in that fiscal year. The next reporting cycle will reflect the 3-year renewal of the program until March 31, 2017.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
8	9	1

Performance Results*

Expected Result	Performance Indicator	Target	Actual and Historical Results
Older workers have access to programs that allow them to acquire the skills, learning experiences, and opportunities they need to reintegrate into the labour market and/or improve their employability	Number of approved or extended TIOW projects* **Source:** Administrative Data	Provinces and territories are responsible for designing and delivering TIOW projects that meet their local labour market situations and client needs.	**Actual Result:** 2014–15: 156 **Historical Result:** 2013–14: Not Available
	Number of clients targeted by provinces and territories for participation in TIOW projects* **Source:** Administrative Data	Provinces and territories are responsible for designing and delivering TIOW projects that meet their local labour market situations and client needs.	**Actual Result:** 2014–15: 3,421 **Historical Result:** 2013–14: Not Available

* The TIOW program was scheduled to sunset on March 31, 2014; however, Budget 2014 renewed the program until March 31, 2017. Therefore, performance measures were updated accordingly.

Performance Analysis and Lessons Learned

Budget 2014 renewed the Targeted Initiative for Older Workers (TIOW) program for an additional three years (until March 31, 2017). The TIOW broadened its eligibility criteria to support communities experiencing unfulfilled employer demand and/or skills mismatches so that in addition to communities with high unemployment and significant downsizing/closures, communities with tighter labour markets can also participate in the initiative. Budget 2015 reiterated this commitment.

In 2014–15, 156 TIOW projects were implemented by provinces and territories (44 new projects; 112 extensions), assisting approximately 3,421 unemployed older workers in small, vulnerable communities across Canada.

Findings from various phases of program evaluations completed to date indicate consistent results. The most recent findings highlighted by the Summative Evaluation Report (released in July 2014) indicate that 75 percent of TIOW project participants found paid employment following their participation in TIOW and that the majority of former TIOW survey respondents believed that their TIOW participation improved their employability.

ESDC's TIOW program prepared a comprehensive "Best Practices Compendium" in 2014-15. Based upon input solicited from all Provinces and territories, the compendium showcases innovative TIOW projects and/or practices from all jurisdictions. It represents a unique federal-provincial/territorial collaboration, taking stock of best practices/lessons learned and encouraging dialogue and forward-looking approaches to programming across the country. This compilation has tremendous potential as a learning tool for promoting effective and innovative labour market practices, not only for older workers but also across programs and client groups.

Sub-Sub Program 1.1.2.5: Enabling Fund for Official Language Minority Communities

Description

The Enabling Fund is Employment and Social Development Canada's main contribution under the Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities. The program enhances the development and vitality of Official Language Minority Communities (OLMCs) by strengthening community capacity and promoting partnerships in the areas of human resources and community economic development. The Enabling Fund provides funding to OLMC designated organizations through contribution agreements that support activities such as developing, adopting and implementing community economic and human resources development plans for OLMCs; creating, implementing and consolidating collaborative community projects; and mobilizing community stakeholders to further community economic development. The Enabling Fund is the Government of Canada's cornerstone initiative in economic and human capital development for OLMCs. This program uses funding from the following transfer payment: Enabling Fund for Official Language Minority Communities.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
13,467,778	13,362,170	(105,608)

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
10	13	3

Performance Results (SEB)

Expected Result	Performance Indicator	Target	Actual and Historical Results
The capacity of recipients and Official Language Minority Communities to plan, create partnerships, and leverage funding in order to implement and sustain community economic and human resource development is increased	Amount of funds leveraged to support community economic development **Source:** Administrative Data	$23M	**Actual Result** 2014–15: $15.1M **Historical Results** 2013–14: $22.4M 2012–13: $21M 2011–12: $23.1M

Performance Analysis and Lessons Learned

Recipient organizations have made significant progress in diversifying funding in 2014–15 responding to new departmental requirements. In 2013–14, the Enabling Fund (EF) introduced new program requirements for funding recipients to increase investments from non-governmental sources and to reduce reliance on EF core funding.

As a result, EF recipient organizations have leveraged over $15.1 million in 2014–15. This represents close to 66 percent of the target of $23 million. The EF network has a strong history of consolidating resources for economic development initiatives in communities. In 2014–15, funding recipients leveraged close to $1.30 for every dollar invested through the Enabling Fund. 2014–15 was the first in three year contribution agreement with the Enabling Fund Network. Additional requirements were introduced in the 2013–17 call for proposals to further increase the efficiency and performance of the program, and to enhance economic opportunities for OLMCs:

- Pursuing the diversification of funding, particularly the dollar value of investments from non-governmental sources, i.e. increase the dollar amount leveraged from the non-governmental sector in each recipient organization by 30% (reference year 2012–13); and
- Increasing the proportion of funds dedicated to projects versus those allocated to operations i.e. collectively shift the proportion of spending on core operations from 70% (reference year 2012–13) to 50 percent.

Given these requirements, funding recipients allocated significant resources toward strategic planning during the first year of the agreement. All organizations created and submitted to ESDC individual action plans outlining how they will achieve the two new departmental requirements, including the types of initiatives that they will undertake to meet these requirements.

Although the results for year one of their three year agreements are lower than expected, this level of leveraging allowed for approximately 285 priority projects and activities in OLMCs across the country, to support the strengthening of their economic vitality and labour market participation.

The EF program will continue to promote and support organizations in their efforts to diversify sources of funding. Funding diversification helps reduce risks for organizations, allows for the establishment of innovative partnerships and has resulted in highly responsive projects.

The program continued to work with funding recipients and network leaders to strengthen governance of economic and human resource development in OLMCs. As part of the EF response to the latest Summative Evaluation, the Economic Action Network (EAN) has been developed to provide an autonomous structure for meaningful exchange to strengthen capacity and develop effective partnerships to support the implementation of strategies and initiatives. The EAN, while still in its implementation phase, is already producing results by providing a vehicle for joint planning and concrete action. As implementation continues, the EAN will provide opportunities for planning and developing joint projects involving governments, private sector representatives and community organizations.

Sub-Sub Program 1.1.2.6: Labour Market Agreements for Persons with Disabilities

Description

Through cost-shared bilateral agreements, the Government of Canada transfers funding (covering 50 percent of eligible costs, to a predetermined maximum) for provincial programs and services designed to improve the employment situation of Canadians with disabilities by enhancing their employability, increasing employment opportunities and building on the knowledge base. Persons with disabilities face unique labour market challenges and for this reason, programming funded through Labour Market Agreements for Persons with Disabilities (LMAPDs) may be holistic, incorporating health, social and educational facets of labour market participation. As the needs of persons with disabilities may differ between jurisdictions, provinces have flexibility to determine the design and delivery of programming, within the following five priority areas: education and training; employment participation; employment opportunities; connecting employers and persons with disabilities; and building knowledge. This program uses funding from the following transfer payment: Labour Market Agreements for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
7	7	[illegible]

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Improve the employment situation of Canadians with disabilities by enhancing their employability, increasing the employment opportunities available to them, and building on the existing knowledge base	Number of client interventions to enhance employability **Source:** Administrative Data	300,000	**Actual Result:*** 2013–14: Not Available **Historical Result:** 2012–13: Not Available

* Information on performance is included in the annual reports of the provinces.

Performance Analysis and Lessons Learned

In Budget 2014, the Government of Canada introduced a new Labour Market Agreements for Persons with Disabilities (LMAPDs) beginning in 2014–15, and implementation is well underway in the provinces and territories.

Through the new LMAPDs, the Government of Canada will provide $222 million annually, matched by the provinces and territories, for programs designed to improve employment outcomes for persons with disabilities by enhancing their employability, increasing employment opportunities, and demonstrating the best possible results for Canadians on these investments.

Provinces and territories are responsible for reporting on outcomes for programs funded through the LMAPDs. They currently provide results for the number of participants in programs and services; the number of participants completing a program or service where there is a specific start and end point to the intervention; and the number of participants who obtained or maintained employment (where the program or service supports this activity). Annual reports containing this information are available **online**[10].

Under the new generation of LMAPDs, provinces and territories have agreed to report on 10 new performance indicators, which are required as part of their annual reports and shared with the Government of Canada. The annual reports are published in December. Jurisdictions were permitted to phase-in reporting on the indicators and will be required to report on all indicators for 2015–16 unless a specific exception is jointly agreed to by the Government of Canada and the province or territory. Annual reports will also contain information on employer and stakeholder engagement activities and the actions taken as a result of this engagement.

Multilateral meetings that included officials from the Government of Canada and all provinces and territories were held in 2014–15. During the meetings, jurisdictions worked together to define and specify the level of data for each of the indicators to be included in their annual reports beginning in 2015–16.

Sub-Sub Program 1.1.2.7: Opportunities Fund for Persons with Disabilities

Description

The Opportunities Fund for Persons with Disabilities assists individuals with disabilities who have little or no labour force attachment to prepare for and obtain employment or self-employment, and to develop the skills necessary to maintain that new employment. The Fund enhances the economic and social well-being of persons with disabilities, their families and communities by helping them improve their employability, by increasing and facilitating access to job opportunities, and ultimately by enabling their labour market integration. In addition to employment-related services such as needs assessment, counselling and case management, the program also supports program interventions tailored to meet individual needs, including those that enhance the skills of participants, provide them with work experience, or enable them to start their own business. This program uses funding from the following transfer payment: Opportunities Fund for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
49,132,143	40,180,710	(8,951,433)
The difference is due to a variety of factors, including delays in approving and implementing projects.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
61	54	(7)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Persons with disabilities have enhanced their employability, obtained employment, become self-employed, or returned to school	Number of clients with enhanced employability **Source:** Administrative Data	6,483	**Actual Result:** 2014–15: 3,075 **Historical Results:** 2013–14: 3,942 2012–13: 3,786

Performance Analysis and Lessons Learned

Overall, the Opportunities Fund for Persons with Disabilities (OF) has had a positive impact on the skills development and employability of persons with disabilities. Participants in the program show increases in paid employment, significant gains in skills development and on-the-job experience, and greater ongoing labour market attachment.

The OF served fewer people in 2014–15 than it did in the previous year. The number of clients served has decreased to 3,473 in 2014–15 from 5,012 in 2013–14. The number of clients who found employment and returned to school after the intervention also decreased with the number of clients employed after their intervention rising from 1,879 to 1,455 and the number returning to school decreasing from to 290 in 2013–14 to 192 in 2014–15.

The number of participants with enhanced employability did not meet the target for expected results, due to a variety of factors, including delays in approving and implementing projects and has decreased to 3,075 in 2014–15 from 3,942 in 2013–14.

Budget 2013 announced a permanent increase of $10 million per year in funding for the OF, starting in 2015–16. It also announced that the OF would be reformed to provide more demand-driven training solutions for people with disabilities and make it more responsive to labour market needs.

In 2014–15, the OF reforms were approved to provide more youth with work experience; involve community organizations and employers in the design and delivery of programming; provide persons with disabilities with more hands-on work experience and targeted employment supports; increase the use of social innovation; and measure longer-term outcomes of projects. The OF reforms are being implemented in 2015–16. These changes will make the program more responsive and better support labour market outcomes for Canadians with disabilities.

A Summative Evaluation of the OF program[11] was publicly released in November 2014. It found that the OF program is performing well, remains relevant in the context of unequal labour market outcomes for persons with disabilities and reflects Government of Canada policy directions and ESDC priority areas.

Sub-Sub Program 1.1.2.8: Canada Job Fund Agreements

Description

Canada Job Fund Agreements ensure direct employer involvement in training decisions and increase private sector investment in the skills training system. The Government of Canada transfers funds to provinces and territories to deliver programs and services that aim to increase labour force participation and help Canadians develop the skills necessary to find and keep a job. This program consists of three program streams: the Canada Job Grant, to encourage greater employer involvement and investment in training by providing financial assistance to employers on a cost-shared basis to help Canadians develop the skills needed for available jobs; employer-sponsored training, to support employer involvement in and contribution to demand-driven training programs and incentives; and employment services and supports, to enhance labour market participation of Canadians, with priority given to unemployed workers who are ineligible for Employment Insurance benefits and to low-skilled employed workers. A separate six-year agreement was signed with Quebec that does not include the delivery of the Canada Job Grant, recognizing that the core principles behind the Canada Job Grant are already embedded in its training system. Quebec's new agreement, however, includes a commitment to strengthen reporting and accountability. These Agreements complement other provincial and territorial employment and skills training programs funded by the Government of Canada under, for example, Labour Market Development Agreements and Labour Market Agreements for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,026,018	501,780,880	499,754,862
The difference between Planned and Actual Spending is mainly due to the funding approval of Labour Market Agreements (Canada Job Fund), which occurred after approval of the Main Estimates 2014–15. For 2014–15, funds were received through Supplementary Estimates. The program was extended for six years during 2014–15.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
14	15	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Increase labour market participation of Canadians through funding for provincial/ territorial programs that aim to help them develop the skills necessary to find and keep a job; and increase employer involvement/investment in skills training	Number of participants benefiting from programs covered under the Canada Job Fund **Source:** Provincial and Territorial Reports	Baseline year	**Actual Result:** 2014–15: Not Available* **Historical Results:** N/A**
	Average employer contribution to the Canada Job Grant in a given year **Source:** Provincial and Territorial Reports	Baseline year	**Actual Result:** 2014–15: Not Available* **Historical Results:** Not Available**
	Change in employment status of participants benefiting from programs covered under the Canada Job Fund **Source:** Provincial and Territorial Reports	Baseline year	**Actual Result:** 2014–15: Not Available* **Historical Results:** Not Available**

* P/T results for year 1 (2014–15) are due starting fall 2015.

** Historical data is not available as this is a new agreement.

Performance Analysis and Lessons Learned

The Canada Job Fund Agreements (former Labour Market Agreements), include funding of $500 million per year for six years (2014–15 to 2019-20), were successfully negotiated and signed with all the provinces and territories, and they began accepting and approving applications in 2014–15 for the Canada Job Grant as well as issuing grants. Quebec's Canada Job Fund Agreement does not include delivery of the Canada Job Grant, in recognition that the principles behind the Grant are already entrenched in Quebec's training system. The Canada Job Fund Agreements provided employment services and supports to Canadians, with a focus on vulnerable groups, including those unemployed not eligible for Employment Insurance and low-skilled workers. Provinces and territories will provide their first annual reports starting fall 2015.

Sub-Sub Program 1.1.2.9: First Nations Job Fund

Description

The objective of the First Nations Job Fund (FNJF) is to provide young Income Assistance recipients who are able to work with the training necessary to participate in the Canadian labour market. The FNJF aims to provide personalized job training to on-reserve Income Assistance clients from participating First Nations who are aged 18 to 24 and are referred by Aboriginal Affairs and Northern Development Canada's (AANDC) Enhanced Service Delivery System. The FNJF is delivered through the ASETS delivery network, and selected ASETS service delivery organizations work with local training facilities and employers to ensure Income Assistance clients are provided with the training they need to access jobs, ensuring that youth develop the knowledge and skills that employers require.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
27,768,309	11,099,556	(16,668,753)

Spending for First Nations Job Fund (FNJF) is based on cost per client. All clients served by Aboriginal Affairs and Northern Development Canada's FNJF must be referred by the Enhanced Service Delivery System. In 2014–15, $11.9 million was re-profiled to 2015–16 in anticipation of low referrals from Enhanced Service Delivery. Of the 2,994 clients expected to be referred by Enhanced Service Delivery to FNJF, 1,161 clients (approximately 30% of those expected), were actually referred and served by FNJF accounting for the difference between Planned and Actual Spending.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
13	18	5

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Reduce the Income Assistance (IA) dependency of First Nations youth on-reserve	Number of targeted clients who have completed or are in the process of completing a 1-year training intervention, or have secured employment and are no longer on Income assistance **Source:** Administrative data	2,994*	**Actual Result:** 2014–15: 1,161 **Historical Result:** 2013–14: Baseline year

* 3,400 is the Income Assistance Reform target for the Aboriginal Affairs and Northern Development Canada (AANDC) Enhanced Service Delivery Program. The FNJF target is 2,994. The FNJF program and AANDC's Enhanced Service Delivery Program are expected to result in employment for 4,277 Aboriginal people for the period from 2013–17.

Performance Analysis and Lessons Learned

The results for 2014–15 indicate that 1,161 new clients have undergone a one-year training intervention (including new and carry-over clients), 215 clients were employed and 38 clients returned to school.

ESDC and AANDC continue to work towards meeting the long-term objective of Income Assistance Reform (IAR). While the IAR initiative fell short of achieving some key outcomes, in the current period, shortfalls are partially attributed to a later than expected initiative start-up. In particular, significantly lower than expected referral of clients from AANDC's Enhanced Service Delivery to ESDCs First Nations Job Fund.

In 2014–15, all FNJF recipients were engaged through a multi-lateral teleconference (December 2014) to inform them of the status of IAR and to seek their thoughts regarding the planning of onsite visits to be conducted jointly with AANDC.

Corrective actions have been taken in all regions, including more frequent monitoring and engagement with funding recipients to ensure that the program design is being followed and adherence to principles and partnerships developed to support IAR.

In-person engagement sessions (site visits) were completed with over 60 First Nation communities in partnership with AANDC. These site visits were conducted to gather information on the challenges and successes of IAR after the first year of implementation and to determine the causes of lower-than-expected referrals to the FNJF.

Sub-Program 1.1.3: Skilled Labour Force

Description

Skilled Labour Force programs support investments in skills to enhance the productivity and competitiveness of Canadian workplaces, and support initiatives that recognize and utilize the skills of all Canadians. They cooperate with key stakeholders (business, labour, educational institutions, provinces) to support workplace skills development that responds to challenges in workplaces. The programs also promote mobility and inter-provincial standards in Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
162,679,051	133,678,952	(29,000,099)
The difference is mainly due to timing issues, delays in implementation of program delivery and a reduction in the number of Apprenticeship Completion Grants issued (refer to Sub-Sub Programs 1.1.3.2 and 1.1.3.3).		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
90	133	43
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Employers and other stakeholders support workplace skills development that responds to challenges in workplaces	Percentage of apprentices covered by a Red Seal trade **Source:** Statistics Canada, Registered Apprentice Information Survey (RAIS)	75%	**Actual Result:** 2013: Not Available* **Historical Result:** 2012: 77%*
* RAIS data is collected on a calendar year basis and there is a time lag in data availability. Historical data are adjusted accordingly.			

Performance Analysis and Lessons Learned

ESDC has made significant progress towards modernizing the apprenticeship system. The Canada Apprentice Loan was launched in January 2015 to provide apprentices in Red Seal trades up to $4,000 in interest-free loans per period of technical training. To address the non-financial barriers to apprenticeship technical training, the Flexibility and Innovation in Apprenticeship Technical Training pilot launched its first call for proposals in January 2015. Projects are expected to roll out in 2015–16.

ESDC collaborates with provinces and territories through the Canadian Council of Directors of Apprenticeship (CCDA) to deliver the Red Seal Program. ESDC plays a leadership role in the development of Interprovincial Red Seal standards and examinations for the trades. A key priority of the CCDA has been the development of new Red Seal Occupational Standards (RSOS). The RSOS involve enhancements to processes and formats for the standards, which have been piloted in two trades. ESDC has also worked closely with the CCDA to implement measures to improve Red Seal examinations and to minimize examination compromises.

To improve consistency in foreign qualification recognition processes in Red Seal trades across jurisdictions and to improve information available to internationally trained workers, the CCDA has developed a common application and verification process which is being piloted in six jurisdictions in 2015–16.

Thanks to collaboration with provinces and territories (P/Ts) through the CCDA and the Forum of Labour Market Ministers (FLMM), significant progress has been made on harmonization of training and certification requirements in 10 Red Seal trades and P/Ts are beginning to implement changes. A longer-term plan has been developed to expand harmonization to approximately 30 Red Seal trades by 2020.

Finally, ESDC continues to work with P/Ts to increase employer engagement in apprenticeship. This past year, the CCDA commissioned a report to inform the development of new collaborative efforts by the FLMM to encourage employer participation. In addition, ESDC, working with Public Works and Government Services Canada and Defence Construction Canada, launched the Apprentice Procurement Initiative in June 2014 to support the use of apprentices through federal construction and maintenance contracts. To establish a baseline on the use of apprentices in federal contracts and inform the next phase of the Initiative, a request for information was undertaken in summer 2014 and a national survey of employers in construction and maintenance was conducted in March 2015.

Sub-Sub Program 1.1.3.1: Sectoral Initiatives Program

Description

The Sectoral Initiatives Program aims to address current and emerging skills shortages by supporting the development and dissemination of labour market information, national occupational standards and certification/accreditation regimes in key sectors of Canada's economy. This program uses funding from the following transfer payment: Sector Council Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
8,933,392	8,651,942	(281,450)

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
21	38	17
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Sectoral stakeholders benefit from industry-validated labour market intelligence products, national occupational standards, and certification and accreditation programs	Increased use of industry-endorsed certification and accreditation programs **Source:** Administrative Data	Baseline Year	**Actual Result:** 2014-15: • 36 certification programs; • 22 accreditation regimes **Historical Result:** 2013-14: partial year
	Increased use of timely and relevant sectoral labour market intelligence and occupational standards **Source:** Administrative Data	Baseline Year	**Actual Result:** 2014-15: • 97 LMI products (85 LMI reports and 12 forecasting systems); • 50 occupational standards **Historical Result:** 2013-14: partial year

Performance Analysis and Lessons Learned

While it was initially anticipated that 2013–14 would serve as a baseline year for the program results, 2014–15 was the first *full* fiscal year in which new Sectoral Initiatives Program (SIP) projects were active.

Since November 2013, a total of 32 multi-year projects have been launched through the new SIP. Twenty-nine of the 32 projects were approved in the last quarter of 2013–14, which means that those projects were in start-up mode in 2013–14, and 3 began in 2014–15.

New indicators have been identified to support improved reporting for 2015–16. The new indicators are:

- number of Labour Market Intelligence reports or forecasting systems, National Occupational Standards (NOS), Certification and Accreditation regimes developed or updated via SIP projects; and
- percentage of intended beneficiaries using SIP products (LMI, NOS, Certification, and Accreditation).

Sub-Sub Program 1.1.3.2: Skilled Trades and Apprenticeship (Red Seal Program)

Description

Skilled Trades and Apprenticeship targets skilled trades workers and registered apprentices by working with jurisdictions through the Interprovincial Standards Red Seal Program to develop a highly qualified, productive and mobile skilled trades workforce. The program addresses skill shortages, labour mobility, foreign qualifications recognition and employer participation in the Red Seal trades, through the development of innovative national occupational standards and assessments for certification for the Red Seal trades, research and innovation and promotion of the Red Seal as industry's standard of choice. These activities will result in more cohesive and inclusive apprenticeship systems in Canada, greater mobility for apprentices and certified workers and an increase in journeypersons with Red Seal endorsement.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
10,533,086	7,868,924	(2,664,162)

The difference between Planned and Actual Spending is mainly due to contract delays and lower than anticipated travel and meeting costs.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
36	45	9

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
The Red Seal program is recognized by industry as a standard for certification of competency in the skilled trades	Percentage of Red Seal occupational standards that are up-to-date and reflect labour market needs **Source:** Administrative Data	100%	**Actual Result:** 2014–15: 96% **Historical Results:** 2013–14: 98% 2012–13: 98%

Performance Analysis and Lessons Learned

ESDC funds and delivers the Red Seal Program in collaboration with provinces and territories (P/Ts), through the Canadian Council of Directors of Apprenticeships (CCDA). The program currently includes 57 trades. High-quality and timely Red Seal products are ensured through partnerships with industry and P/Ts. Ninety-six percent of National Occupational Analyses (NOAs) and Red Seal examinations are up to date. Average development times are 9.25 months for NOAs and 18 months for examinations. In 2014, the number of Red Seals issued grew by 29.5 percent over the previous year (+6,264) for a total of 27,439. This increase reflects completions following a return to growth in registrations in Red Seal trades after the recession in 2009.

At the 2015 CCDA stakeholders meeting, support was confirmed for the Red Seal Program's strategic priorities such as work to strengthen the Red Seal, improve foreign qualification recognition processes, and promote the harmonization of apprenticeship training and trade certification requirements in targeted trades. Stakeholders emphasized the need to focus on elements that will align the mobility of apprentices and encourage apprenticeship completion, such as the sequencing of in-school technical training levels. The CCDA's annual report for the management of the Red Seal Program is available at **red-seal.ca**.

In 2014–15, significant work was done to develop enhanced standards for Construction Electrician and Steamfitter/Pipefitter under the Strengthening the Red Seal initiative. These occupational standards have been piloted to enhance Red Seal standards' content and functionality to better support harmonized apprenticeship training and provincial/territorial certification. The project established national industry advisory committees for each pilot trade to provide industry with an additional role in guiding the process of standards development.

Communications and outreach resulted in 355,084 visitors to the Red Seal website. The Red Seal kiosk travels across Canada to promote careers in the skilled trades and the Red Seal Program to foreign-trained workers, students, educators, industry representatives, and the general public. The Red Seal kiosk and promotional materials informed Canadians at national and regional events about the value of the Program and of apprenticeships. As the national secretariat for the program, ESDC responded to more than 1,750 emails and 675 Red Seal Info Line messages.

Sub-Sub Program 1.1.3.3: Apprenticeship Grants

Description

Apprenticeship Grants offer two integrated programs in support of apprentices in the Red Seal trades: the Apprenticeship Incentive Grant (AIG) and the Apprenticeship Completion Grant (ACG). These programs contribute to building a skilled trades labour force that is demand-driven and responsive to today's skilled trades labour market. The AIG (launched in 2007) is a taxable cash grant of $1,000 per year for registered apprentices once they have successfully completed their first or second year/level (or equivalent) of an apprenticeship program in a designated Red Seal trade, for a lifetime maximum of $2,000 per eligible apprentice. The ACG (launched in July 2009, with eligibility retroactive to January 1, 2009) is an application-based class grant program that provides a $2,000 taxable cash grant as an additional incentive for registered apprentices who successfully complete their apprenticeship program and obtain journeyperson certification in a designated Red Seal trade. This program uses funding from the following transfer payment: Apprenticeship Grants.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
114,932,380	99,804,878	(15,127,517)

The difference between Planned and Actual Spending is due to lower than forecasted take-up. Given the relative stability of economic conditions and apprenticeship registration numbers, the number of grants issued is expected to gradually increase in line with the increased demand for workers in the skilled trades.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
4	3	(1)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Participant progression in and completion of an apprenticeship program in a designated Red Seal trade is increased	Number of Incentive Grants issued **Source:** Administrative Data	57,000	**Actual Result** 2014-15: 52,150 **Historical Results** 2013-14: 52,368 2012-13: 55,233 2011-12: 49,480 2010-11: 51,279 2009-10: 50,853
	Number of Completion Grants issued **Source:** Administrative Data	25,000	**Actual Result** 2014-15: 24,343 **Historical Results** 2013-14: 22,233 2012-13: 25,864 2011-12: 25,483 2010-11: 22,279 2009-10: 19,983

Performance Analysis and Lessons Learned

The take-up for the AIGs remained fairly constant from 52,368 in 2013-14 to 52,150 in 2014-15. The number of ACGs increased from 22,233 in 2013-14 to 24,343 in 2014-15.

Since the Apprenticeship Grant program was implemented, the Government of Canada has supported awareness of the program through five national advertising campaigns. These campaigns have encouraged Canadians to consider the skilled trades as a rewarding career choice.

Sub-Sub Program 1.1.2.4: Literacy and Essential Skills

Description

The Adult Learning, Literacy and Essential Skills program aims to improve awareness and application of literacy and essential skills knowledge and information among partners, stakeholders, and employers; improve the development of tools and mechanisms to support literacy and essential skills in the workplace; and to reduce non-financial barriers to skills development. This program supports the generation, transfer, and application of knowledge by contributing to the development of innovative approaches, by strengthening capacity of the adult learning, literacy and essential skills sectors, and by promoting the integration of adult learning, literacy and essential skills in and for the workplace and within families and communities. Funding is administered through non-statutory grants and contributions. This program uses funding from the following transfer payment: Adult Learning, Literacy and Essential Skills Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
28,280,178	17,353,208	(10,926,970)

The Office of Literacy and Essential Skills' funding for core agreements to raise awareness and knowledge of essential skills ended in July 2014. An open call to test and evaluate innovative training models was developed and launched in January 2015, which resulted in less funds expended in 2014–15 than anticipated.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
29	47	18

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Adult Canadians have the literacy and essential skills they need to do their job, adapt and succeed in the labour market, and contribute to their communities and families	Number of stakeholders with increased capacity to address the literacy and essential skills issues of Canadians (Grants and Contributions recipients) **Source:** Administrative Data	29	**Actual Result:*** 2014–15: 46 **Historical Results:** 2013–14: 42 2012–13: 63
	Number of stakeholders with increased capacity to address the literacy and essential skills issues of Canadians (Non-Grants and Contributions beneficiaries) **Source:** Administrative Data	4,000	**Actual Result:** 2014–15: 5,794 **Historical Results:** 2013–14: 4,961 2012–13: 4,741

* A number of Office of Literacy and Essential Skills (OLES) multi-year agreements were scheduled to end in 2014–15. Actual results of Gs &Cs recipients for the fiscal year therefore capture both recipients with newly signed agreements and recipients holding agreements that ended over the reporting period.

Performance Analysis and Lessons Learned

The Office of Literacy and Essential Skills (OLES) has been ramping up efforts to reach labour market stakeholders over the past several years, through a range of engagement efforts (e.g. webinars, e-newsletters, online portals). Fiscal year targets are established based on a formula using existing engagement channels as well as the traffic generated and engaged via these channels. In 2014–15, new engagement opportunities and the expansion of existing engagement efforts have continued to expand OLES' reach.

In 2014–15, approximately 193,000 OLES literacy and essential skills tools and resources were ordered and accessed online, including through partners such as Service Canada, Red Seal and the Canada Business Network.

A Call for Concepts was launched in January 2015 to develop, test and evaluate innovative training models that will support Canadians to improve their literacy and essential skills to get and keep a job, and adapt and succeed at work. The call aims to support projects such as the one led by Frontier College, in partnership with the Canadian Building Trades, to integrate literacy and essential skills into apprenticeship programs.

OLES continues to support innovation by advancing two multi-year pilots to test social finance approaches to support Canadians with essential skills gaps. Early learning from the pilots includes addressing legal and regulatory requirements in order to leverage investor capital for improved labour market outcomes, establishing objective and measurable performance outcomes that assess immediate skill gains and also downstream employment results, and testing financial incentives as a means to engage employers in essential skills training. As a result of the pilots, project proponents are building capacity to implement these innovative social finance approaches in the future and employers are exploring essential skills training as a potential hiring channel.

Sub-Program 1.1.4: Labour Market Efficiency

Description

Labour Market Efficiency programs foster a better balance between national labour supply and demand by promoting the labour force integration of recent immigrants, the entry of temporary foreign workers, the mobility of workers across Canada, and the dissemination of labour market information to ensure that Canadians and newcomers can access meaningful employment.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
70,651,223	69,164,477	(1,486,746)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
555	627	72

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadian workers have the necessary mobility to access employment opportunities and employers have access to temporary foreign workers only when Canadians genuinely cannot fill those jobs	Percentage of labour market impact assessments* issued (positive and negative) or resolved over the number of labour market impact assessments* requested (i.e. based on the date received) during the specified fiscal year **Source:** Administrative Data	75%	**Actual Result:** 2014–15: 87% **Historical Results:** 2013–14: 90.42% 2012–13: 85.52%

* It is formerly known as labour market opinions.

Performance Analysis and Lessons Learned

During the 2014–15 fiscal year, the Temporary Foreign Worker Program (TFWP) resolved 87 percent of the Labour Market Impact Assessment (LMIA) applications received during the year, which is a variance of 12 percentage points from the original target of 75 percent. The target was set at 75 percent for 2014–15 as the TFWP was in the process of being completely reformed. However, the result of 87 percent is in line with the historical result of 90 percent, reported in 2013–14 and 86 percent, reported in 2012–13.

Additionally, in 2014–15, the Department modernized Job Bank, including the launch of the Job Match service and Job Bank Employer job posting module. Implementation began in January 2015, allowing support to Citizenship and Immigration Canada's Express Entry Initiative and the Government's priority of connecting Canadians with available jobs.

With the modernization of the new integrated Job Bank website, the site now includes both labour market information and labour exchange functionalities. Furthermore, the Department launched the Career Tool on the Job Bank site in March 2015. The tool provides information on employment prospects according to field of study and level for youth, students, and those who influence the decisions of students.

The Sectoral Initiatives Program also invested in a pilot project to link several post-secondary education institutions' data on students with tax data held at Statistics Canada to generate insights into graduates' earnings income following various programs of study and improve information on labour market outcomes of graduates from various types of programs in public colleges, polytechnics and universities across Canada.

Sub-Sub Program 1.1.4.1: Labour Market Information

Description

Labour Market Information (LMI) consists of information and data on job availability, local, regional and national labour market trends, education and career options, wages and salaries. LMI assists people in making informed learning and career decisions; helps employers recruit, train and retain workers, and make business and investment decisions; and allows governments to design efficient programs and services. ESDC provides a variety of products and services, including: the National Occupational Classification coding system, Essential Skills profiles, the Canadian Occupational Projection System and the Job Bank. This information is delivered to users through the Working in Canada website.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
18,587,259	20,151,186	1,563,927
The difference between Planned and Actual Spending for 2014–15 is attributable to activities related to enhancements of the Job Match Service which were not included in the calculation of Planned Spending.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
208	177	(31)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Labour market information responds to the needs of students, workers, employers, policy makers, governments and stakeholders organizations	Use of ESDC-hosted LMI by individuals (website visits) **Source:** Administrative Data	75M	**Actual Result:** 2014–15: 67M **Historical Results:** 2013–14: 75,756, 181 2012–13: 76,155,317

Performance Analysis and Lessons Learned

The Job Bank site saw a decrease in traffic of 11.6 percent from 2013–14. This decrease can partially be explained by the merger, in March 2014, of Working in Canada and Job Bank leading to the creation of the current Job Bank website. Prior to this merger, reported visits from Working in Canada and Job Bank were added together. With the integrated Job Bank website, including both labour market information and labour exchange functionalities, a single visit can fulfill multiple needs and thus reflect a decrease in the number of visits.

An additional factor explaining the decline in the number of visits on Job Bank could be the significant increase in Job Alerts subscriptions (80 percent increase from 2013–14), allowing users to receive information on the labour market and job postings by email, without visiting the website.

Sub-Sub Program 1.1.4.2: Temporary Foreign Worker Program

Description

The Temporary Foreign Worker Program (TFWP) enables Canadian employers to temporarily hire foreign workers to fill immediate skills and labour shortages when Canadians are not available. Employers can recruit workers from any source country into any legal profession, subject to employers and workers meeting specified criteria. This program is legislated by the *Immigration and Refugee Protection Act* and its regulations, and is jointly managed by Citizenship and Immigration Canada, ESDC and Service Canada. In Quebec, the program is administered in partnership with the Government of Quebec. In most cases, employers must first apply to Service Canada for a Labour Market Impact Assessment to hire temporary foreign workers. The program helps Canada's economy respond to temporary regional and sectoral labour shortages.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
24,691,402	35,068,357	10,376,955
The difference between Planned and Actual Spending is attributable to additional resources received after the approval of the Main Estimates 2014–15. For 2014–15, funds were received through Supplementary Estimates.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
292	408	116

The difference between Planned and Actual FTEs is attributable to activities undertaken related to additional resources received through the 2014–15 Supplementary Estimates.

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadian employers are enabled to temporarily hire foreign workers to meet their immediate skills and labour needs when Canadians are not available	Percentage of labour market impact assessments* requests received during the specified fiscal year processed within 90 days of receipt **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 91% **Historical Results:** 2013–14: 98% 2012–13: 93.15%

* It is formerly known as labour market opinions.

Performance Analysis and Lessons Learned

The TFWP was successful in meeting its target by ensuring that Canadian employers that met all of the necessary program requirements had their Labour Market Impact Assessment (LMIA) applications processed in a timely manner. During the 2014–15 fiscal year, the TFWP received 51,072 LMIA applications for a total of 117,773 positions. This was a decrease of approximately 30,515 LMIAs compared to 2013–14. In June 2014, the TFWP made numerous reforms to the Program, including: capping the number of low-wage temporary foreign workers an employer can hire; requiring employers of temporary foreign workers in high-wage positions to submit a transition plan, and a plan to increase the number and scope of inspections undertaken.

The TFWP received additional funding from Parliament via the supplementary estimates, allowing ESDC to continue to operate and improve the TFWP. Activities included reorganizing the program to offer greater clarity and transparency, restricting access to the program to ensure Canadians are first in line for available jobs, and strengthening enforcement and imposing tougher penalties. All of this work required additional resources make the necessary changes as efficiently and effectively as possible.

Sub-Sub Program 1.1.4.3: Foreign Credential Recognition Program

Description

The Foreign Credential Recognition Program (FCRP) works to ensure internationally trained individuals can fully participate in the labour market and in Canadian society. The FCRP is one of the key Government of Canada initiatives that support implementation of the Pan-Canadian Framework for timely assessment and recognition of foreign qualifications. The program provides strategic financial support to provincial and territorial partners and stakeholders, including regulatory bodies, sector councils and post-secondary educational institutions, to develop systems and processes for assessing and recognizing foreign qualifications in targeted occupations and sectors. The FCRP also provides horizontal leadership in building partnerships and fostering foreign qualification recognition capacity by developing innovative projects, tools and processes, and exchanging information on successful foreign qualification recognition practices. In addition, the FCRP is leading work to implement Chapter 7 (Labour Mobility) of the Agreement on Internal Trade, by facilitating national coordination among key players to reduce the barriers to assessment and recognition faced by internationally trained individuals and by Canadians who move within the country. This program uses funding from the following transfer payment: Foreign Credential Recognition Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
27,372,562	13,944,934	(13,427,628)
The variance is attributable to unused funding from contribution agreements with provincial and territorial governments and delays in implementing new projects due to the time required for project assessments.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
55	42	(13)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
The needs of foreign workers, employers, and other stakeholders are met	Portion of skilled immigrants in regulated occupations targeted by systemic foreign credential recognition interventions **Source:** Citizenship and Immigration Canada, and Administrative Data	78%	**Actual Result:** 2014–15: 80% **Historical Results:** 2013–14: 78% 2012–13: 76%

Performance Analysis and Lessons Learned

The FCRP provided financial support to regulated occupations and sectors in 2014–15, including: 5 projects on alternative careers, 5 projects for skilled trades, and 16 projects in targeted occupations under the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications (FQR Framework). ESDC worked with provinces and territories to begin consultations on the development of occupational action plans for the third set of target occupations (including five trades and five professions) under the FQR Framework. The FCRP initiated work with 7 of the 10 new target occupations to streamline FCR processes and build provincial and territorial FCR capacity.

ESDC continued with the FCR Loans Pilot to provide financial support to over 1,800 immigrants seeking to have their foreign credentials recognized in Canada. ESDC collaborated with provinces and territories on priority occupations under the FQR Framework, to ensure that internationally trained individuals in these occupations could have their credentials assessed within one year of submitting an application.

In November 2014, *An Action Plan for Better Foreign Qualifications Recognition* was endorsed by the Forum of Labour Market Ministers (FLMM) to guide activities in four priority areas: pre-decision and pre-arrival assessment processes; workforce participation; monitoring and evaluation; and communication actions to stakeholders. A multi-year implementation plan was developed for consideration at the July 2015 FLMM meeting. In addition, a monitoring and evaluation report was submitted to inform a renewed strategy on developing and collecting meaningful data indicators of FCR progress.

The Panel on Employment Challenges of New Canadians consulted some 150 stakeholders (including governments, regulators, service providers, and educators) across Canada in the fall of 2014 to identify solutions to address challenges to labour market integration of newcomers. An online survey was also conducted and received input from over 600 respondents, including immigrants. The Panel published its **report**[12] and six recommendations on April 13, 2015.

The Labour Mobility Coordinating Group (LMCG) created the public report ***Labour Mobility at Work; Five Years of Progress and Success***[13] to increase awareness of labour mobility opportunities under Chapter 7. A communication approach was approved by the FLMM to extend outreach activities and online information, including a plain language revision to the LMCG website content and the posting of resolutions to three policy interpretation issues.

Program 1.2: Learning

Description

This program helps Canadians participate in post-secondary education to acquire skills and credentials to enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and raises awareness about opportunities to acquire education and skills. The program contributes to inclusiveness in the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, the voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
2,235,678,253	2,235,678,253	2,563,682,115	2,555,956,846	320,278,593

The variance is primarily due to $287.4M in write-offs of directly funded student loans which received parliamentary approval in the Supplementary Estimates 2014–15.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
321	342	21

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians have the skills and credentials to succeed in the labour market	Canada's Organisation for Economic Co-operation and Development (OECD) ranking for the percentage of its population (aged 25–64) with post-secondary education credentials **Source:** OECD, *Education at a Glance 2014*	Canada in first place among OECD countries	**Actual Result:** 2012: 1st **Historical Results:** 2011: 1st 2010: 1st 2009: 1st 2008: 1st 2007: 1st
	Percentage of the Canadian labour force (aged 25–64) who have attained a post-secondary education certificate, diploma or degree **Source:** Statistics Canada, Labour Force Survey	69.4%	**Actual Result:** 2014: 68.4% **Historical Results:** 2013: 68.0% 2012: 67.5% 2011: 66.8% 2010: 66.0% 2009: 65.0%
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	The percentage of Canadians (aged 17–21) who were attending university or college **Source:** Statistics Canada, Labour Force Survey	43%	**Actual Result:** 2014: 43.0% **Historical Results:** 2013: 42.8% 2012: 42.5% 2011: 41.5% 2010: 40.4% 2009: 39.2%

Performance Analysis and Lessons Learned

Canada Apprentice Loan

Introduced in Budget 2014, the Canada Apprentice Loan (CAL) was launched on January 2, 2015 to provide financial support to apprentices in designated Red Seal trades.

Enhancing the Delivery of Post-Secondary Programs

The Department issued a Request for Proposal for the selection of a third-party service provider to help deliver the Canada Student Loans and Grants Program (CSLGP). Overall objectives of the re-procurement include: improved client service through newer technology and further enhancing e-delivery; improved administration through technology; updated business processes; simplification and contract design; and continued and measurable value for money through efficient program management.

The Department worked with jurisdictions and educational institutions to promote the use of the Electronic Confirmation of Enrolment Portal to improve student loan application and approvals processes. The Department collaborated with partners to further explore opportunities to modernize service delivery with a view to leverage participation in post-secondary education.

The Department supported the Ontario government in its process of aligning provincial student grants delivery with the federal and provincial loans and grants delivery system.

Improving Stewardship and Accountability

The Department continuously looks at opportunities to enhance efficiencies. In particular, CSLGP has explored ways to reduce default by advancing a recoveries strategy that aims at containing program costs while continuing to support students in acquiring the skills required to succeed in the labour market.

The Department also operationalized a process to be used when transferring federal direct/integrated loans for discharged bankrupt borrowers.

Working with Partners to Support Education Programs and Information to Youth

In 2014-15, the Department negotiated a new multi-year funding agreement to support Pathways to Education Canada, which provides a comprehensive set of academic, financial and social supports for at-risk youth to improve academic outcomes.

The Department reviewed student grant eligibility parameters of the CSLGP to ensure that grants continue to meet the needs of their target population such as low-and-middle income families attending post-secondary education programs.

Sub-Program 1.2.1: Canada Student Loans and Grants Program

Description

The program provides repayable loans and non-repayable grants to help Canadians finance their participation in post-secondary education. Programs are managed in partnership with participating provinces and one territory, educational institutions and agencies, financial aid administrators, financial institutions and a service provider. Clients and beneficiaries include youth, full- and part-time students, people with permanent disabilities, students with dependants, high-need students, students from low- to middle-income families and borrowers repaying their loans.

The Canada Student Loans Program provides loans to Canadians who have a demonstrated financial need, to help them participate in post-secondary education. The program also offers debt management measures to those borrowers who are experiencing financial difficulty so that they can repay their student loans in periods of unemployment or low income. It is managed in partnership with the participating provinces and territories, educational institutions and agencies, financial aid administrators, financial institutions, and a service provider. The clients and beneficiaries include full- and part-time students and borrowers in repayment.

The Canada Student Grants Program provides predictable, up-front grants to assist and encourage students from low- and middle-income families, student parents and students with disabilities to participate in post-secondary education. It is managed in partnership with participating provinces and territories.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
1,225,774,252	1,559,508,690	333,734,438
The variance is primarily due to $287.4M in write-offs of directly funded student loans which received parliamentary approval in the Supplementary Estimates 2014-15.		

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
225	234	9

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time postsecondary students (aged 15-29) in participating provinces/territories who used a Canada Student Loan and/or a Canada Student Grant and/or an in-study interest subsidy to help finance their participation in post-secondary education **Source:** Administrative Data and Canada Student Loans and Grants Program Actuarial Report	45%	**Actual Result** 2014-15: 48% (547,200)[16] **Historical Results** 2013-14: 47% (502,600) 2012-13: 47% (495,800)
Student loan borrowers can and do repay their loans	Maximum percentage of direct loans defaulted within first 3 years of entering loan repayment (based on dollar value) **Source:** Administrative Data	14%	**Actual Result** 2014-15: 12%[17] **Historical Results** 2013-14: 13% 2012-13: 14.4%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
In-study and in-repayment borrowers clients are satisfied with the quality of services they receive	Percentage of in-study and in-repayment borrowers who are satisfied with the overall loan experience provided by the Canada Student Loans and Grants Program **Source:** Canada Student Loans Program Client Satisfaction Survey	75–80%	**Actual Result** 2014–15: 84%*** **Historical Results** 2013–14: 81% 2012–13: Not Available

* The definition of the denominator used in the calculation methodology for this indicator changed from "number of students enrolled full-time (total) in post-secondary education" to "number of students enrolled full-time (aged 15-29) in post-secondary education". Thus, a comparison between the target and actual result is not feasible. Moreover, the methodology used in calculating the denominator changed as well (Final numbers replaced projections whenever available).

** Preliminary result. The 2014–15 actual rate will be available for DPR 2015–2016.

*** Satisfaction with the service delivered by the National Student Loans Service Centre was higher than previous years. In addition, the Department received more information and website online and borrowers had high levels of satisfaction with these services (e.g. the online application for Repayment Assistance). These two items contributed to a better overall loan experience.

Performance Analysis and Lessons Learned

Re-procurement

The Department has exercised contract extension options for the current contract to the end of 2015–16. Provision for total contract extension options extends to 2018. The Department issued a Request for Proposal for a new service provider contract in September 2014 and bid submissions were received in January 2015. The Department is completing the bid evaluation phase, in anticipation of a contract award in March 2016.

Canada Apprentice Loan

Eligible apprentices can apply for up to $4,000 in loans per period of technical training, which can be used to pay for tuition, tools, equipment or living expenses, as well as to cover forgone wages or to help support their family.

Electronic Confirmation of Enrolment Portal

Over 400 educational institutions have registered to use the Electronic Confirmation of Enrolment Portal to support the administration of federal and provincial student loans and grants. Over 90 percent of borrowers are attending institutions that are using the Portal, and are benefiting from faster disbursement times. Efforts are underway to register additional institutions.

Efficiency Enhancement

The Department made efforts to further improve the administration and delivery of federal student financial assistance programs by exploring potential opportunities for efficiency gains through streamlining and simplifying business processes. The Department identified additional opportunities to go paperless within its current operations to further modernize federal service delivery.

Electronic Delivery Vision

The Department built upon recent improvements in the delivery of student financial assistance by improving electronic delivery to enable borrowers to interact with the National Student Loans Service Centre using their channel of choice. This electronic delivery was developed in collaboration with students, financial aid officers and provinces and territories.

Stewardship and Accountability

The Minister of Employment and Social Development approved a strategy to improve the repayment and recovery of Canada Student Loans. The Department worked closely with Central Agencies and the Canada Revenue Agency (CRA) to advance key elements such as initiatives designed to facilitate and improve CRA's collections efforts, with a view to maximizing recoveries.

Sub-Program 1.2.2: Canada Education Savings Program

Description

The Canada Education Savings Program was created through an Act of Parliament in 1998 (and re-enacted as the *Canada Education Savings Act* in 2004). It is intended to make post-secondary education more affordable by encouraging early planning and saving for education so funds can later be withdrawn to help finance children's post-secondary education. This program provides matching savings grants on Registered Education Savings Plan (RESP) savings for Canadian children aged 0 to 17. Eligible low-income families can also benefit from the Canada Learning Bond, which provides funds that are added to the RESPs of children born after December 31, 2003. The program is delivered through an alternative service delivery arrangement with financial institutions, banks, mutual fund companies and scholarship foundations. The program complements the Canada Student Loans Program and other labour market and skills development programs offered by Employment and Social Development Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
98	110	12

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full- and part-time post-secondary students who used Registered Education Savings Plan funding to help finance their participation in post-secondary education **Source:** Administrative Data and Statistics Canada, Labour Force Survey	20.6% (360,000)	**Actual Result:** 2014: 22.0% (379,120)* **Historical Results:** 2013: 16.7% (356,916) 2012: 15.3% (328,244) 2011: 14.3% (299,709) 2010: 13.9% (287,865) 2009: 12.8% (251,159)
Children under 18 have savings for post-secondary education in Registered Education Savings Plans	Percentage of children under 18 (in the current calendar year) who have ever received a Canada Education Savings Grant **Source:** Administrative Data	47.5%	**Actual Result:** 2014: 48.5% **Historical Results:**** 2013: 47.3% 2012: 45.6%
Low-income families open Registered Education Savings Plans for their children's Post-Secondary Education	Percentage of eligible children (in the current calendar year) who have ever received a Canada Learning Bond **Source:** Administrative Data	31%	**Actual Result:** 2014: 31.6% **Historical Results:**** 2013: 29.8% 2012: 27.9%

* This reflects a new methodology that better reflects usage patterns of the CESP savings incentives.

** The historical data has been updated to more accurately reflect program performance. Due to the nature of financial transactions historical numbers can change. For example, subscribers can apply for and receive benefits from prior years in which they were entitled to receive grant or bond, which would show up in the program's administrative database in the current year.

Performance Analysis and Lessons Learned

More Canadians use RESPs to save for post-secondary education. By December 31, 2014, Canadian families had amassed a total of over $44.4 billion in RESPs to fund their children's future post-secondary education. The growth in RESP assets was significant when compared with 2013: total RESP assets rose by $3.9 billion, an increase of 10 percent.

A total of 5.12 million children have received a Canada Education Savings Grant (CESG) since 1998. The annual number of new beneficiaries receiving the additional CESG benefits (A-CESG) available to middle- and low-income families, has steadily increased since their introduction in 2005, nearly four-fold from 32,000 in 2005 to 121,000 by 2014, demonstrating that the Government of Canada is helping an increasing number of children from middle- and low-income families.

More lower-income families are opening RESPs and receiving the Canada Learning Bond (CLB). The CLB now reaches 31.6 percent of eligible children, up from 29.8 percent in 2013. Moreover, CLB recipient families are making significant contributions to their children's RESPs. Nearly 80 percent of children who received a CLB in 2014 also received a contribution, even though program rules do not require one. In 2014 alone, $750 million was contributed into the RESPs of CLB beneficiaries.

Savings in RESPs are becoming increasingly important in supporting the financial needs of students. In 2014, 379,120 beneficiaries had RESP withdrawals totaling $3.04 billion. The average amount withdrawn was $8,025.

Letters sent to RESP subscribers with additional information about the benefits they could receive resulted in a significant response and increased calls to the program's information services. From this, the program learned to simplify the information provided, and in future the program will explore and test new options for reaching Canadians and increasing their understanding of the program's benefits.

In 2014–15, the Department also completed the agreement with the Government of British Columbia for the administration of the British Columbia Training and Education Savings Grant and implemented the system requirements in support of its administration.

Strategic Outcome 2

Safe, fair and productive workplaces and cooperative workplace relations

Program 2.1: Labour

Description

This program seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable and productive workplaces within the federal jurisdiction (e.g. interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The Labour Program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. It also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
283,259,966	283,259,966	247,871,530	247,433,999	(35,825,967)
The difference between Planned and Actual Spending is mainly the result of unused funds under the Wage Earner Protection Program due to the fact that there were fewer workers affected by insolvencies in 2014–15 than in 2013–14 (refer sub-sub program 2.1.3.3).				

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
523	586	63
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Result
Workplace parties comply with relevant workplace standards, follow guidelines and adopt best practices	Percentage of unjust dismissal complaints settled by inspectors under Part III (Labour Standards) of the *Canada Labour Code* **Source:** Labour Application 2000	75%	**Actual Result:** 2014–15: 74% **Historical Results:** 2013–14: 73.3% 2012–13: 71.2% 2011–12: 72% 2010–11: 71% 2009–10: 71% These figures include both unjust dismissal and alternate dispute resolution finalized assignments
Risks to life, health and property are eliminated or mitigated	Percentage decrease over a five-year period in the rate of lost time injuries and fatalities within the targeted higher-risk federal jurisdiction industries **Source:** Administrative Data	15%	**Actual Result:** 2009–10 to 2013–14: decrease of 3.5% **Historical Results:** 2005–09: decrease of 5.72% 2001–05: decrease of 20.5%

Performance Analysis and Lessons Learned

2014–15 was a year of continuous improvement for the Labour Program. Incremental changes and new measures were implemented in a variety of areas which together contribute to safer, fairer and more productive workplaces and cooperative workplace relations. A number of key initiatives were implemented during this time that reflected the Program's mandate, with an additional emphasis on collaboration, innovation, streamlining, and high performance. The Program focused on proactive interventions to enable employers to gain compliance with the *Canada Labour Code.*

Safe Workplaces

The Labour Program continued to modernize its approach to ensuring compliance with Part II of the *Canada Labour Code* by innovating new and existing tools and methods for reducing accidents and injuries in the workplace. The Labour Program placed emphasis on reducing lost time injuries and fatalities in higher-risk federal jurisdiction workplaces. The percentage decrease over the fiscal years 2009–10 to 2013–14 (five-year period) in the rate of lost time due to injuries and fatalities within the nationally targeted higher-risk federal jurisdiction industries was 3.5 percent. 2013–14 is the latest year for which data is available. The result reflects a net injuries and fatalities decrease in the Feed, Flour, Seed and Air Transport industries. However, these declines were offset by increases in the Communications, Long-shoring and Public Service sectors. For that reason, the target of 15 percent was not met. These numbers may underscore a shift in occupational health and safety risks away from the traditional manufacturing sector to expanding knowledge-based and export industries.

To improve its results going forward, the Labour Program implemented a new Occupational Health and Safety Strategic Operational Plan in 2015. This will allow more timely identification of higher-risk industries at the national level (continuing to focus on Air Transport, Road Transport as well as Feed, Flour and Seed, where injury and fatality rates are still among the highest). These will be addressed through proactive interventions, which are considered particularly effective in reducing the occurrence of occupational injuries and illnesses. In addition, focused outreach and education activities were undertaken in key sectors as well as other initiatives to improve health and safety outcomes, such as the release of Hazard Alerts to draw attention to specific workplace hazards, and the online publication of successful prosecution results.

Fair Workplaces

Of the total 1,266 unjust dismissal complaints completed in 2014-15, the Labour Program settled 74 percent, which is just shy of the target of 75 percent, as some of the parties chose not to participate in the voluntary complaint settlement process. However, this also represents an improvement over the previous year of 0.7 percent. This successful increase was achieved in conjunction with a new time standard target to resolve unjust dismissal complaints or refer them to an adjudicator within 180 days. During the year, the Labour Program was able to reduce the number of outstanding complaints, those exceeding 180 days, by 49 percent (from 165 on April 1, 2014 to 84 on March 31, 2015).

The *Canada Labour Code* was amended to protect interns in the federal jurisdiction. Part II of the *Code* has been amended to provide interns in the federal jurisdiction with full occupational health and safety protections, including the right to refuse dangerous work. These Part II amendments came into force on September 14, 2015.

Part III of the *Code* has been amended to clarify that it applies to interns in the federal jurisdiction and to establish that there are only two specific exceptions when that is not the case. In practice, the exceptions establish the limited circumstances when an intern can be unpaid. Part III of the *Code* has also been amended to permit regulations which apply and adapt Part III labour standards protections to interns who can be unpaid because their internships meet one of the two exceptions. It is expected that labour standards protections related to maximum hours of work and sexual harassment – at a minimum – will be provided to unpaid interns through these regulations. The amendments to Part III will come into force after the regulatory process has been completed.

In 2014–15, the Labour Program continued to advance Canada's interests in multilateral organizations while maintaining its high level of effectiveness in influencing the advancement of labour standards and labour relations on the world stage. Negotiations on various trade agreements continued and significant progress was made. The Program advanced Canadian values at the International Labour Organization, including through the 2014 International Labour Conference.

More Productive and Cooperative Workplaces and Workplace Relations

In 2014–15, the Labour Program continued the implementation of amendments to Part III of the *Canada Labour Code,* which were introduced via the *Jobs and Growth Act,* 2012, resulting in significant transformation and modernization of its business processes.

The Labour Program achieved greater efficiencies and a more timely resolution of complaints through improvements to how complaints are addressed and the establishment of an internal administrative review procedure to treat appeals.

The intervention of the Labour Program was crucial in resolving issues which arose in the course of negotiations between two major railway companies, Canadian National and Canadian Pacific, and their unions, which would have had a major impact on the Canadian economy. The collective agreements of these two companies had expired during the year. These agreements covered more than 12,500 employees in total. Disagreement between the two parties could have led to major layoffs in many businesses due to a lack of transport of commodities and merchandise. The parties received the Labour Program's services beginning in November 2014. By virtue of these services, parties were able to resolve their outstanding issues. This achievement contributed to their stability and averted a work stoppage that could have affected the Canadian economy.

The review of the *Government Employees Compensation Act* continued in 2014–15. The consultations held with federal departments and agencies, bargaining agents and provincial workers' compensation boards allowed further progress to be made in achieving the goal of the review, which is to ensure that the federal workers' compensation system is effective and that federal employees suffering occupational injuries and illnesses have the help and support they need for an early and safe return to the workplace. The brainstorming conducted in 2013–14 was expanded upon and more concrete strategies are being planned; such as ensuring federal employees are properly informed about the services and options available to them in the instances of occupational injuries and illnesses.

Enabling Technology

And finally, to support the Labour Program in meeting its mandate, it has continued to leverage technology in its general operations to increase efficiency and provide federally regulated employers with electronic tools to meet their reporting obligations. This has contributed to reducing red tape and the administrative burden on employers, while also facilitating improved compliance. For example, work began on the development of an Integrated Labour System, a single system to encompass all the functions currently supported by numerous applications in the Labour Program. This system will enable better client relationship management and mobility of officers and will be aligned with the department's digital strategy to ensure interoperability with other departmental systems.

Sub-Program 2.1.1: Labour Relations

Description

This program seeks to promote and sustain cooperative workplace relations within the federal jurisdiction (e.g. interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees, Aboriginal communities and certain Aboriginal undertakings). The program provides mediation and conciliation services to assist employers and unions in achieving a collective agreement without resorting to a work stoppage. It seeks to support constructive labour-management relations through preventive mediation services that identify opportunities for employers and unions to meet and discuss issues of mutual interest and to support innovative approaches to collective bargaining. This program also appoints arbitrators, adjudicators and referees for unjust dismissal and wage recovery appeals, and appeals under the Wage Earner Protection Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
13,125,298	16,533,764	3,408,466
The difference in Planned and Actual Spending is mainly due to internal reallocation of resources within the program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
99	127	28
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Potential workplace disputes are resolved without a work stoppage through mediation and conciliation	Percentage of labour disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without work stoppages, where parties were assisted by Labour Program officers **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 95% **Historical Results:** 2013–14: 97% 2012–13: 94% 2011–12: 93% 2010–11: 94% 2009–10: 94%

Performance Analysis and Lessons Learned

In 2014–15, the Labour Program's mediation and conciliation officers continued to meet and surpass the intended goal: the continuation of successful and innovative practices implemented by the Program led to 95 percent of potential workplace disputes being resolved without work stoppages when parties were assisted by Labour Program officers. This result is a full 5 percent above the intended goal.

A key element of the Labour Program's success is the option of mediation and conciliation that it provides to Canadian employers and unions in federal jurisdiction industries. This assistance allows for continued operations while disputes are being resolved, thereby preventing wage loss due to work stoppages that could threaten the financial stability of workers and their families.

The Labour Program offered relationship development services to prevent disputes before they occur, in the form of training on collective bargaining and joint conflict resolution, as well as grievance mediation. The Labour Program also appointed neutral third parties to arbitrate disputes on grievances, wage recovery and unjust dismissal, and appeals under the *Wage Earner Protection Program Act*.

Sub-Sub Program 2.1.1.1: Workplace Dispute Prevention and Resolution

Description

This program seeks to promote harmonious labour-management relations by providing conciliation and mediation services to workplace parties. The program also provides mediation assistance to self-employed artists and producers in workplaces under federal jurisdiction. Relationship development services are available to help employers and unions to build and maintain constructive working relationships through alternative approaches to labour relations. The program also provides grievance mediation and arbitration services to help resolve disputes in a collegial manner, thereby enhancing good industrial relations in the workplace. It also offers grievance arbitration when parties are not able to resolve their disputes.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
7,511,160	9,185,078	1,673,918
The difference between Planned and Actual Spending is mainly due to internal reallocation of resources within the program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
46	62	16
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Unions and management use grievance mediation to successfully resolve disputes and establish cooperative workplace relations	Percentage of grievance mediation attempts that resulted in a grievance mediation settlement **Source:** Administrative Data	75%	**Actual Result:** 2014–15: 85% **Historical Results:** 2013–14: 91% 2012–13: 92%

Performance Analysis and Lessons Learned

In 2014–15, the Labour Program continued to assist unions and employers in dispute resolution in accordance with Part I of the *Canada Labour Code* regarding the renewal of collective agreements. This year 85 percent of grievance mediation attempts resulted in a grievance mediation settlement, exceeding the target of 75 percent. The results can be attributed to the Labour Program's effective outreach strategies and high level of performance in resolving labour disputes without work stoppages.

The Labour Program has consistently demonstrated its ability to inform, educate, and train representatives of unions and employers through the services it provides, which prompted more unions and employers to request Labour Program assistance while also empowering them to more effectively prevent labour disputes.

Sub-Sub Program 2.1.1.2: Workplace Information

Description

This program supports the collection, analysis, and dissemination of data and information on labour matters in Canada, with a focus on collective bargaining. It provides information on recent developments in the labour field across Canada. It also contributes to establishing productive, innovative workplaces by providing information that workplace parties and policy makers need for collective bargaining or to help set tax and fiscal policy. Information and trends on negotiated wages, work stoppages, working conditions, and collective agreement contract language are used by negotiators, union representatives, academics, research stakeholders, and the general public.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
5,614,138	7,348,686	1,734,548
The difference in between Planned and Actual Spending is mainly due to internal reallocation of resources within the program.		

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
53	65	12
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Clients (internal and external) and the public have access to information, data, and research about workplace issues	Time to respond to client enquiries **Source:** Administrative Data	Less than 48 hours	**Actual Result:** 2014-15: 33.4 hours **Historical Results:** 2013-14: 36 hours 2012-13: 36 hours

Performance Analysis and Lessons Learned

Throughout 2014-15, the Labour Program responded to client enquiries in an average time of 33.4 hours, exceeding the target of less than 48 hours.

The Labour Program assisted bargaining parties in making informed decisions and improved collective bargaining relations by continuing to collect, analyze and disseminate information pertaining to collective bargaining in Canada.

The Labour Program also undertook and completed research on a wide range of labour issues in support of policy and program development, including the extent to which delays in reporting of injuries to workers compensation boards affect the return to work and youth injury rates in Canada.

The Labour Program disseminated more information than in previous years. Four more datasets were released directly through the Government of Canada's Open Data Initiative, in addition to the 19 that had already been released through Statistics Canada. A number of analytical pieces on collective bargaining issues were also published on the Labour Program website.

The Labour Program continued to modernize its business processes in this area. Data collection and processing were streamlined through greater use of information technology, resulting in a quicker dissemination of collective bargaining information to the public. For example, a time-tracking tool which enabled management to address any potential delays in a timely manner was developed and implemented, thus improving the timeliness of processing collective bargaining summaries.

A summative evaluation of the Workplace Information program was undertaken in 2014-15. It concluded, amongst other things, that there is a lack of awareness about Workplace Information's products and services among potential users. Actions will be taken in 2015-16 to address this, for instance by raising the profile of products and services on the home page of the Labour Program's website and in its Twitter activities.

Sub-Program 2.1.2: Workplace Health and Safety

Description

This program seeks to promote and sustain safe workplaces within the federal jurisdiction (e.g. interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, Aboriginal governments and their employees, and the federal public service). To foster healthy and safe workplaces, it aims to ensure federal employers' compliance with relevant occupational health and safety standards through cooperation between employers and employees. In addition, it provides income support and rehabilitation support to injured federal workers and merchant seamen.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
190,144,045	184,078,247	(6,065,798)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
204	251	47
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Compliance with occupational health and safety standards to ensure safe workplaces within the federal jurisdiction	Percentage of occupational health and safety proactive assignment time completed in targeted high-risk industries **Source:** Administrative Data	80%	**Actual Result** 2014–15: 80% **Historical Results** 2013–14: 82% 2012–13: 80%

Performance Analysis and Lessons Learned

The Labour Program reinforced its emphasis on proactive interventions, spending 80 percent of its proactive assignment time in high-risk sectors, meeting its target exactly. This proactive approach to facilitating compliance is positively impacting workplace safety. Once again the Disabling Injury Incidence Rate (DIIR) has continued to decrease. Between 2008 and 2013, the DIIR decreased by 33 percent in federally regulated industry sectors.

In 2014–15, the Labour Program successfully delivered its programs and services to Canadians to foster productive, healthy and safe workplaces. The Labour Program, in the ongoing modernization of its occupational health and safety compliance strategy, met its legislative mandate while maintaining a high performing and cost efficient organization. It focused on effective interventions to increase compliance with Part II of the Canada Labour Code and the relevant regulations for federally regulated workplaces.

To further improve the efficiency of its proactive interventions the Labour Program has developed and implemented the Occupational Health and Safety Strategic Operational Plan. Using business intelligence, including a breakdown of DIR by industry across the country, as well as expertise from the field, the Labour Program has identified national and regional priority industries to undertake interventions where they will most effectively reduce occupational injury and illness in the workplace.

The Labour Program increased injury prevention awareness among young workers in cooperation with provincial and territorial counterparts. The Labour Program also provided funding to non-governmental organizations to develop an evidence-based framework for measuring and assessing young worker injury prevention and to research the factors that contribute to youth injuries in the workplace.

The Labour Program made further strides in raising awareness of the importance of psychological health and safety in the workplace and encouraged employers to be proactive in addressing this important issue. The Labour Program has ensured that workplaces in the federal jurisdiction have access to tools and resources that can help address workplace psychological health and safety issues, including the Mental Health Commission of Canada's (MHCC) National Standard of Canada for Psychological Health and Safety in the Workplace. These have been made available on the Labour Program and the Canadian Centre for Occupational Health and Safety websites.

Aligned with Blueprint 2020 objectives, the Labour Program has again improved services to clients and enhanced operational efficiencies by developing a new application for Health and Safety Officers (HSOs). This innovative application, called HSO to Go, provides HSOs with direct access to the tools they need for their work, including direct access to legislation, operational guidelines and checklists, while out in the field. This application's creator, a Labour Program employee, was formally recognized with a Public Service Award of Excellence for his leadership skills in developing the highly innovative HSO to Go application.

Sub-Sub Program 2.1.2.1: Occupational Health and Safety

Description

The goal of this program is to reduce work related accidents and illnesses in federal jurisdiction workplaces. It also develops and amends occupational health and safety legislation and regulations for federally regulated workplaces and the federal public service, and produces tools to assist employers and employees in understanding their roles and responsibilities under the *Canada Labour Code* (the Code). The program develops and disseminates promotional material and advises employers on how to achieve compliance with the Code. It also conducts inspections and investigations, issues directions to employers to comply with legislation, and, if necessary, initiates prosecutions. The program also disburses grants that support federal workplace health and safety and fire prevention objectives, which are linked to Part II of the Code.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

The difference between Planned and Actual Spending is mainly due to a reallocation of funds within the sub-program.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
[illegible]	[illegible]	[illegible]

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Employers voluntarily comply with Part II, Canada Occupational Health and Safety Regulations, once a violation has been identified	Percentage of Assurances of Voluntary Compliance and acceptance of action plan which result in employer compliance **Source:** Administrative Data	[illegible]	**Actual Result** 2014–15: [illegible] **Historical Results** 2013–14: [illegible] 2012–13: [illegible]
Federally regulated employers comply with legislated reporting requirements	Percentage of federally regulated employers who have submitted their annual occupational health and safety report by March 1st deadline **Source:** Administrative Data	[illegible]	**Actual Result** 2014–15: [illegible] **Historical Results** This is a new indicator

Performance Analysis and Lessons Learned

The Labour Program supported Canadian workplace parties in meeting their obligations under the *Canada Labour Code* completing 3,888 interventions in 2,320 worksites. Where non-compliance was detected, Labour Program interventions resulted in 96 percent of Assurances of Voluntary Compliance (AVC) being addressed and action plans being accepted, exceeding the target of 90 percent.

The Canadian Occupational Health and Safety Regulations require federally regulated employers to submit their Employer's Annual Hazardous Occurrence Report (EAHOR) for a given calendar year to the Labour Program no later than March 1 of the following year. Employers satisfying this requirement are deemed compliant with the *Canada Labour Code*. As of March 1, 2015, 27 percent of federally regulated employers had submitted their reports by the deadline, compared to the target of 75 percent. While the Labour Program has several tools to encourage employers to comply with the EAHOR requirement, historically there have been minimal consequences for employers who did not submit their EAHOR and the response rate for March 1 has been low. As of May 31, 2015, following a three-pronged compliance approach by the Labour Program, an increase of 67 percent in the response rate was achieved. The Labour Program continues to make efforts to support employers in improving their future compliance, such as issuing reminder letters earlier in the year, capitalizing on the Labour Electronic Access Forms (LEAF) project which facilitates early electronic reporting, and taking compliance actions as required (such as inspections for employers who are non-compliant with the EAHOR requirement).

The Labour Program led by example to bring about important change to Canada's regulatory structures, including measures to implement the *Globally Harmonized System for the Classification and Labelling of Chemicals*. Regulatory changes to the *On Board Trains Occupational Health and Safety Regulation*, Policy Committees, *Work Place Committees and Health and Safety Representatives Regulations* and the *Canada Occupational Health and Safety Regulations Part X - Hazardous Substances* were pursued. These changes are modernizing key regulations in advancing Canada's occupational health and safety regime.

The Labour Program also implemented legislative changes that promote safe and healthy workplaces by strengthening the internal responsibility system. On October 31, 2014, legislative amendments came into force that place workplace parties at the forefront of resolving in an effective and timely manner all situations of refusal to work due to danger.

The Labour Program continued to implement a self-assessment tool which resulted in the Port Authorities, Port Employer Associations and major airlines respectively achieving 100 percent compliance regarding their obligations for the prevention of sexual harassment and violence. This year, the tool was administered to all small and medium sized airlines and focused on the same areas. The tool comprises a brief questionnaire where employers indicate whether or not their workplaces have policies in place that meet the requirements of the Code targeted by the tool. This tool was developed to improve employer compliance with the *Code*, ascertain targeted employers' level of compliance with certain legislative obligations, reduce the costs of enforcement and engage stakeholders. If questionnaires are not returned within a reasonable amount of time, the Labour Program follows up with an inspection of the workplace. The Labour Program has plans to expand this initiative to address other important health and safety issues in the trucking sector during 2015–16.

The Labour Program pursues prosecutions for the most serious offences under the Code or for cases where other compliance and regulatory tools have been unsuccessful at convincing the employer to comply with legislation. Prosecutions demonstrate to employers and Canadians that serious violations of the Code and the pursuant *Canada Occupational Health and Safety Regulations* are unacceptable. Between 2007 and 2014 the Labour Program had a 93 percent successful prosecution rate. To better realize the deterrent value of prosecutions, the Labour Program began publishing successful prosecutions on its website in November 2014.

Through the use of technology, the Labour Program has improved service delivery to federally regulated employers. LEAF permitted occupational health and safety services to move from paper to electronic information collection. LEAF is allowing federally regulated employers to submit their annual occupational health and safety reports using a Web-based tool. This has improved the data quality and the efficiency of processing of these reports by the program. The percentage of employers who submitted their Employer's Annual Hazardous Occurrence Report electronically increased from 36 percent for 2013 to 80 percent for 2014.

In recent years, the Labour Program has also increased the total number of Health and Safety Officers (HSOs) including senior investigators and early resolution officers who are responsible for delivering occupational health and safety program enforcement and counselling activities. Budget 2015 also included an additional $1 million, on an annual basis, to create 10 new HSO positions.

Sub-Sub Program 2.1.2.2: Federal Workers' Compensation

Description

This program oversees income maintenance, medical benefits, support of the return to work process and vocational rehabilitation services to workers in the federal public sector who sustain an occupational injury or illness. It also provides benefits to injured merchant seamen, survivors of employees slain on duty and inmates. The program ensures compliance with federal statutes through collaboration with federal departments and agencies, employees and provincial workers' compensation boards. It seeks to implement best practices in occupational disability management, such as shorter times to report injuries and illness, which will result in earlier intervention and quicker returns to work, positively influencing worker productivity and reducing social and financial costs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
177,318,391	162,248,053	(15,070,338)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
44	55	11

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Federal workers have access to the compensation, benefits and remedies to which they are entitled under the *Government Employees Compensation Act*	Percentage of compensation claims processed within 2 business days of receipt by the Federal Workers Compensation Service in the Labour Program **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 43%* **Historical Results:** 2013–14: 70% 2012–13: 74%

Performance Analysis and Lessons Learned

Forty-three percent of compensation claims were processed within two business days of receipt by the Federal Workers Compensation Service (FWCS) in the Labour Program. The target of 90 percent was unmet due to unforeseen technical and process-related issues. One federal employer (that accounts for 47 percent of the Labour Program's business) experienced technical issues in submitting its claims, which contributed to the Labour Program falling short of its intended target. Additionally, in the first quarter of 2014–15, the Labour Program implemented a new, leaner process for claims, which was successful at first but experienced challenges during the third and fourth quarters when the volume of claims increased due to weather-related injuries. As a short-term response, the Labour Program increased staff and equipment required to reduce the growing backlog. As a long-term response, the Labour Program re-engineered the front-end process and implemented a triage system, which has since allowed FWCS to stay within the two business day service standard 100 percent of the time. Both technical and process issues were identified and resolved by the Labour Program and thus should not impact target achievement in future fiscal years.

The Labour Program continued its consolidation and strengthening of financial management and oversight of the *Government Employees Compensation Act* (GECA) claim management initiative while responding more efficiently to the claims received.

As part of ongoing cost efficiency improvement of the Federal Workers' Compensation program and modernization of the technological framework, the Labour Program introduced the e-filing system, allowing the program to be more efficient and reducing its dependence on paper. In addition, the Labour Program is renegotiating the service agreements with the 10 provincial workers' compensation boards, with the objective of maximizing the use of their technologies and streamlining the reporting process.

Furthermore, the Labour Program contributed to the Workplace Wellness and Productivity Strategy. This federal initiative includes proposed measures to improve the administration of the occupational illness and injury management system for federal employees. Over the year, the Labour Program worked with federal partners, workers' compensation boards and other stakeholders to develop solutions that will reduce reporting time and improve data collection.

Sub-Program 2.1.3: Labour Standards and Equity

Description

This program seeks to promote and sustain fair and equitable workplaces within the federal jurisdiction (e.g. interprovincial transportation, postal services and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government, some First Nations employers and employees). The program administers and enforces labour standards through education and compliance activities. It also seeks to identify and eliminate barriers to employment for the four designated groups within the federal jurisdiction (women, Aboriginal peoples, people with disabilities and visible minorities). The program reduces the economic insecurity of workers through protection of wages and vacation, severance and termination pay when employers declare bankruptcy or become subject to receivership.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
74,662,415	41,345,120	(33,317,295)

The difference is mainly attributable to lower than expected demand on the Wage Earner Protection Program (refer sub-sub program 2.1.3.3).

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
189	179	(10)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Employers comply with Part III (Labour Standards) of the *Canada Labour Code*	Three year average number of violations under Part III of the *Canada Labour Code* per 1,000 federally regulated Full-Time Equivalents compared to the previous three-year average number of violations **Source:** Labour Application 2000; Federal Jurisdiction Injuries Database; Federal Jurisdiction survey	Under 5 per 1,000 FTEs	**Actual Result:** 2014–15: 4.2 **Historical Results:** 2013–14: Reduction of 0.51 violations per 1,000 federally regulated full-time equivalents (from 4.80 to 4.29) 2012–13: Reduction of 0.33 violations per 1,000 federally regulated full-time equivalents (from 5.13 to 4.80)

Performance Analysis and Lessons Learned

Over the three-year period between April 1, 2012 and March 31, 2015, the average number of violations under Part III of the *Canada Labour Code* was 4.2 per 1,000 full-time equivalents (FTEs), which is within the established target of 5 violations and is lower than the 2013–14 result of 4.29 violations per 1000 FTEs. This reduction in the number of violations indicates success in the Labour Program's educational and investigative efforts and that federally regulated employers are making progress in their efforts to comply with Part III of the *Canada Labour Code.*

In 2014–15, the Labour Program maintained its efforts to improve its programs and services. For example, proactive initiatives were undertaken to inform and educate employers and employees of the recent legislative changes introduced to modernize Part III of the *Canada Labour Code.* The Labour Program continues to respond to monetary and non-monetary complaints, to enforce compliance as necessary and to inform employees and employers about the services provided and the set standards that require compliance.

The Labour Program continued to support employers in the federal jurisdiction in their efforts to improve the representation of employment equity designated groups (women, Aboriginal peoples, persons with disabilities, and visible minorities), leading to fair and inclusive workplaces.

The Labour Program also significantly contributed to reducing the economic insecurity of workers affected by their employers' bankruptcy or receivership. In 2014–15, $28 million was paid out to over 10,700 recipients under the Wage Earner Protection Program for wages, vacation pay, termination pay and severance pay owed.

Sub-Sub Program 2.1.3.1: Labour Standards

Description

This program seeks to support fair and equitable workplaces through the administration and enforcement of labour standards (Part III of the *Canada Labour Code*) that define minimum conditions of employment in the federal jurisdiction. The program also develops educational materials to assist employers and workers in understanding their rights and obligations; provides advice to employers and workers who have questions about their rights and responsibilities; and engages in proactive inspections of employer records to verify compliance, while targeting those employers with a history of noncompliance. The Federal Mediation and Conciliation Service contributes to the dispute resolution process when it becomes necessary to appoint adjudicators to hear unjust dismissal complaints and referees to hear wage recovery appeals under Part III of the *Canada Labour Code*.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
19,110,235	16,202,569	(2,907,666)
The difference between Planned and Actual Spending is mainly due to a reallocation of funds within the sub-program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
159	160	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Fair and equitable workplaces are supported through the administration and enforcement of Labour Standards	Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the *Canada Labour Code* (excluding unjust dismissal complaints). **Source:** Administrative Data	75%	**Actual Result:** 2014–15: 81% **Historical Results:** 2013–14: 73.6% 2012–13: 76.6%

Performance Analysis and Lessons Learned

The Labour Program advanced its efforts to recover unpaid wages in response to investigations of complaints and was successful in collecting 81 percent of money owed to federally regulated Canadian workers from their employers, surpassing the 75 percent target. This success is attributed to employers' voluntary compliance in addition to the use of enforcement tools such as payment orders to employers, directors' liability, and orders to debtors.

In 2014–15, the Labour Program successfully delivered its proactive activities to support fair and equitable workplaces in Canada. In a continuous effort to modernize Part III of the *Canada Labour Code*, a number of significant legislative amendments were introduced in 2014–15. The amendments simplified the calculation of holiday pay, established a statutory complaints mechanism, set timelines regarding the filing of complaints and the period covered by a payment order, and provided for a new administrative review mechanism for persons affected by a payment order or notice of unfounded complaint. These changes resulted in improved efficiencies leading to a quicker resolution of complaints, which in turn allowed inspectors to focus their efforts on educational and investigation activities. Following introduction of these amendments, outreach activities were undertaken to inform and educate employers and employees.

In 2014–15, the Labour Program also consolidated its 1-800 inquiries to better serve its clients who are seeking advice and guidance on compliance with the Code. This centralization of service allows inspectors across Canada to spend more time on core activities such as, outreach, counselling and inspections.

Further, since April 1, 2014, federally regulated employees have been able to access a complaint form through a secure Web portal, the first stage of an initiative to modernize services.

Sub-Sub Program 2.1.3.2: Workplace Equity

Description

This program helps to achieve equitable representation in workplaces by requiring federally regulated private sector employers and federal contractors to identify and eliminate employment barriers for the four designated groups under the *Employment Equity Act* (women, Aboriginal Peoples, persons with disabilities and members of visible minorities) through mandatory employer reporting and engagement initiatives. The program administers the Legislated Employment Equity Program and the Federal Contractors Program to support the federal government's objectives and policies on employment equity.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
5,823,728	1,719,984	(4,103,744)
The difference between Planned and Actual Spending is mainly due to a reallocation of funds within the sub-program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
25	14	(11)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the Program.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Federally regulated private sector employers comply with the requirements of the *Employment Equity Act*	Percentage of employment equity reports submitted by the federally regulated private sector employers that are in compliance with the reporting requirements of the Act. **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 100% **Historical Results:** 2013–14: 100% 2012–13: 100%

Performance Analysis and Lessons Learned

The Labour Program continued to successfully work with employers to introduce efficiencies in the reporting process for employers' annual reports. The introduction of these efficiencies resulted in the provision of more focused and proactive client service which assisted employers in complying with their reporting responsibilities under the *Employment Equity Act* and led to 88 percent of employers reporting on time. The program achieved 100 percent compliance by the end of the reporting period, exceeding the target of 95 percent, which is consistent with a trend beginning in 2012–13, signifying that the process improvements are producing results. The Labour Program has continued to encourage use of the Workplace Equity Information Management System (WEIMS), an electronic reporting tool designed to assist employers with their annual submission, which has led to increased efficiencies in the reporting process. In 2014, for the first time since WEIMS was introduced, 100 percent of employers submitted their annual report electronically.

The redesigned Federal Contractors Program has introduced revised reporting requirements that have reduced the reporting burden on contractors. The new program is focused on increasing compliance and the implementation of meaningful approaches to employment equity that produce results in the workforces of federal contractors.

The Labour Program also successfully launched the Workplace Opportunities: Removing Barriers to Equity grant and contribution program. The program is designed to support employers subject to the *Employment Equity Act* in their efforts to improve designated group representation in areas of low representation through the development of partnerships and industry-tailored strategies. These funding projects will support greater awareness among employers, thus contributing to inclusive labour markets. For 2014–15, grant funding of $446,500 was provided to four projects.

Sub-Sub Program 2.1.3.3: Wage Earner Protection Program

Description

This program is designed to reduce the economic insecurity of Canadian workers who are owed unpaid wages and vacation, termination and severance pay when their employer declares bankruptcy or becomes subject to receivership. Workers can receive an amount up to four weeks' maximum insurable earnings under the *Employment Insurance Act*. When eligible workers receive payments under the *Wage Earner Protection Program Act*, they sign over their rights as creditors of the employer to the federal government. Applicants who disagree with Service Canada's eligibility decision can request a review and file a request for appeal within 60 days of the review decision. The appeals are handled by an independent adjudicator appointed by the Federal Mediation and Conciliation Service. The federal government seeks recovery of the amounts as the creditor of the employer in the bankruptcy or receivership process. This program covers workers in all labour jurisdictions. It uses funding from the following transfer payment: Wage Earner Protection Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
49,728,452	23,422,567	(26,305,885)
The difference between Planned and Actual Spending is the result of lower than anticipated demand for WEPP program. There were fewer workers in 2014–15 affected by insolvencies.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
5	5	–

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Wage Earner Protection Program applicants receive the benefits to which they are entitled when they need them most	Percentage of initial payment or non-payment notifications that are issued within 42 calendar days **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 87.5% **Historical Results:** 2013–14: 97.8% 2012–13: 47.8%

Performance Analysis and Lessons Learned

In 2014–15, the Labour Program's Wage Earner Protection Program (WEPP) continued to strive for excellence in its service delivery. It was another strong year in the program performance, with 87.5 percent of applications processed within the 42-day service standard, exceeding the 80 percent target.

This year, the WEPP paid a total of over $28 million to more than 10,700 WEPP recipients and recovered $5.2 million from insolvent estates for a net cost of $22.8 million. This represents a 13 percent decrease in WEPP payments from the previous year ($32.1 million), which is an indicator that fewer employees were affected by their employer's insolvency. The WEPP met its objective of 50 percent of workers being fully compensated for the wages owed to them by their insolvent employers. Over 5,300 recipients received the maximum WEPP payment of $3,738 for 2014 (for 2015 the maximum payment is $3,808). In 2014–15, the average WEPP payment was $2,555.

In 2014–15, the Labour Program completed the five-year statutory review of the *Wage Earner Protection Program Act's* operations and administration. The Review Report was tabled in both Houses of Parliament on June 18, 2015. The review took into consideration the results of consultations with internal and external stakeholders where they reiterated the view that the WEPP is functioning well and providing a valuable benefit. During the consultations, stakeholders also suggested possible improvements.

Sub-Program 2.1.4: International Labour Affairs

Description

This program seeks to protect Canadian workers and employers from unfair competition from other countries based on poor labour standards or weak labour law enforcement. The program negotiates international labour standards that reflect Canadian values and oversees Canada's participation in international labour forums. The program also promotes fundamental labour rights internationally to support equitable growth and social stability in developing countries, protect human rights and contribute to reducing the growing global divide between rich and poor. The program negotiates and implements international labour cooperation agreements and other frameworks, and provides technical assistance to partner countries.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
5,328,209	5,480,869	152,660

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
31	29	(2)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Through participation in international labour forums, the negotiation of labour provisions and by providing technical assistance to partner countries, fair working conditions are advanced	Percentage of outcome documents that promote internationally recognized labour principles and rights at work **Source:** International Labour Organization and Organization of American States outcome documents, United Nations Resolutions, declarations and plans of action of the Inter-American Conference of Ministers of Labour, Labour Cooperation Agreements	100%	**Actual Result:** 2014–15: 100% **Historical Results:** Not Available

Performance Analysis and Lessons Learned

In 2014–15, the Labour Program ensured that 100 percent of outcome documents promoted internationally recognized labour principles and rights at work. The result this year demonstrates a high level of effectiveness in the Labour Program's endeavours.

The Labour Program continued to advance Canada's interests in multilateral organizations and on the international stage with respect to international labour and employment issues in 2014–15. The Labour Program supported the Government of Canada's international trade agenda by negotiating and implementing labour provisions in Canada's free trade agreements, as well as offered technical assistance to help improve institutions of democratic governance and working conditions in partner countries.

Furthermore, the Labour Program continued to work with China and various countries in Latin America to improve their working conditions and labour standards. The Labour Program also held negotiations with the Caribbean Community, the Trans-Pacific Partnership, and Japan to advance Canada's international and domestic interests.

The Labour Program worked extensively with provincial and territorial counterparts on ratification of the International Labour Organization (ILO) Convention 138 on Minimum Age (C138). The Convention requires ratifying member States to set a minimum age for employment of not less than 15 years of age and to prohibit hazardous work for young workers under the age of 18. Children aged 13 to 15 are allowed to perform "light work" that is not likely to be harmful to their health, development or attendance at school. In conformity with the Policy on International treaties, the Convention was tabled and completed its 21 sitting days in Parliament in June 2015. Following a necessary Order in Council to authorize the ratification, it is expected that the instrument of ratification will be deposited at the ILO in June 2016. The Convention will come into force in Canada one year after the deposit of the instrument of ratification at the ILO.

Sub-Sub Program 2.1.4.1: International Labour Standards

Description

This program negotiates international labour standards and promotes fundamental labour rights internationally. Through a participatory process, it provides leadership on issues related to international labour standards. Canadian interests and values are promoted in the International Labour Organization and other international forums, as well as respect for decent work and international labour rights and principles at home and abroad for the benefit of Canadians. This program facilitates dialogue and consensus among the social partners (worker and employer representatives) and the Government of Canada.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
1,849,541	2,564,121	714,580
The difference between Planned and Actual Spending is mainly due to a reallocation of funds within the sub-program.		

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
18	17	(1)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Active participation and advancement of Canadian values and interests at the International Labour Organization and Inter-American Conference of Ministers of Labour	Leadership in international labour organizations and active engagement on labour issues in the multilateral system **Source:** Public Reports of International Labour Organization, Organization of American States, Inter-American Conference of Ministers of Labour	Significant level of support for Canadian positions in the international community	**Actual Result** 2014–15: 100% **Historical Results** 2013–14: 100% 2012–13: 100%

Performance Analysis and Lessons Learned

The Labour Program continued to demonstrate leadership in advancing Canadian values at the International Labour Organization. From May 28, 2014 to June 12, 2014, Canada sent a delegation to the 2014 International Labour Conference in Geneva, Switzerland, where the Canadian delegates, led by the Minister of Labour, influenced the outcome documents adopted by the conference.

Sub-Sub Program 2.1.4.2: Bilateral and Regional Labour Cooperation

Description

This program oversees Canada's participation in regional labour forums, negotiates international labour agreements that reflect Canadian values and provides technical assistance to partner countries. It promotes respect for international labour standards by negotiating and implementing labour cooperation agreements and other frameworks, particularly in the context of free trade accords. This program is designed to support the capacity of partner governments to meet obligations under labour cooperation agreements, enable Canada to meet its international obligations, take initiative to support international labour institutions in which Canada participates, and facilitate dialogue and greater consensus among the social partners (worker and employer representatives) and the Government of Canada. It includes the International Trade and Labour stream of the Labour Funding Program, a grant and contribution program that supports multilateral labour institutions linked to labour cooperation agreements and hemispheric cooperation, as well as international technical assistance projects that help partner countries enforce their labour legislation.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
[illegible]	[illegible]	[illegible]
The difference between Planned and Actual Spending is mainly due to a reallocation of funds within the sub-program.		

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
13	12	(1)

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canada's international Labour Agreement negotiation and implementation needs are met	Percentage of free trade agreements negotiated that include binding and enforceable labour provisions **Source:** Final Labour Cooperation Agreement Texts; Final Labour Chapters with Free Trade Agreements	100%	**Actual Result** 2014-15: 100% **Historical Results** 2013-14: 100% 2012-13: Not Available
Countries receiving technical assistance have an increased capacity to address labour issues, including issues related to Labour Cooperation Agreements	Capacity building projects are successfully carried out **Source:** Administrative Data	Most capacity building projects are successfully carried out	**Actual Result** 2014-15: 100% **Historical Results** 2013-14: 100% 2012-13: Not Available

Performance Analysis and Lessons Learned

The Labour Program supported the enforcement of international labour standards and domestic labour law through good monitoring and consultative practices as well as implementation of existing cooperative agreements. Capacity-building projects initiated in earlier fiscal years demonstrated tangible results in 2014–15: in Peru, a computerized registry system of workplace accidents and occupational diseases was implemented to allow timely sharing of information across governmental institutions, eliminating repetitive manual operations and the risk of inconsistencies; in Colombia, a Decent Work Manual was created for small-and-medium sized enterprises in the mining sector, to increase institutional capacity for social dialogue, and occupational safety and health training was held for 18 trainers in 8 enterprises (of 20 included in the project), eventually benefiting an estimated 4,000 workers.

In 2014–15, the Labour Program maintained its active participation in regional labour forums and negotiated binding and enforceable international trade-related labour agreements that reflect Canadian values.

Labour negotiations with Israel continued, as well as talks with the Caribbean Community, the Trans-Pacific Partnership, Japan, and Ukraine.

Strategic Outcome 3

Income security, access to opportunities and well-being for individuals, families and communities

Program 3.1: Income Security

Description

This program ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children through the Old Age Security program (OAS), the Canada Pension Plan (CPP), the Canada Disability Savings program and the National Child Benefit program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
44,562,676,467	84,121,585,712	83,243,631,016	83,240,795,532	(880,790,180)
Main Estimates do not include the planned statutory benefits of $39,558,909,245 related to CPP, whereas the other columns do. As for the difference between Planned and Actual Spending, while the actual number of CPP and OAS beneficiaries was similar to the planned number, the total amount of benefits was less than planned due to an overestimation of the monthly benefit payments.				

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
192	211	19
The difference between Planned and Actual FTEs is mainly due to reallocation of resources owing to higher than anticipated take-up of the Canadian Disability Savings Program.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Canada's seniors have an adequate level of income to maintain their standard of living	Percentage of seniors with an annual income above the low income cut-off **Source:** Statistics Canada; Canadian Income Survey	Not Applicable (Contextual Indicator)	**Actual Result:** 2013: 96.3%* **Historical Results:*** 2012: 95.6% 2011: Not Available

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible individuals with severe and prolonged disabilities (and their families/guardians) open Registered Disability Saving Plans to save for the future	Total number of registered accounts opened since the inception of the program **Source:** Administrative Data	97,814 Accounts[**]	**Actual Result:** 2014–15: 100,732 **Historical Results:** 2013–14: 83,594 2012–13: 67,756 2011–12: 54,787 2010–11: 42,678
Canada's families with children have an adequate level of income to maintain their standard of living	Incidence and depth of low income among Canadians in families with children **Source:** Statistics Canada; Survey of Labour and Income Dynamics[***]	Not Applicable (Contextual Indicator)	see Table and explanation blow

Year	Incidence and Depth	% of Canadians in families with children who had low income	% of Canadians in families with children who would have had low income without the support of the National Child Benefit Supplement and the Universal Child Care Benefit	Difference
2013	Incidence Depth			
2012	Incidence Depth			
2011	Incidence Depth	11.7 25.5	14.8 31.6	3.1 6.1
2010	Incidence Depth	11.2 25.1	14.7 30.2	3.5 5.1
2009	Incidence Depth	11.9 28.2	15.6 32.7	3.7 4.5
2008	Incidence Depth	10.7 26.5	13.5 32.9	2.8 6.4
2007	Incidence Depth	10.0 26.5	13.5 32.2	3.5 5.7

[*] There is a time lag in the data availability. Since 2012, Statistics Canada has been using another method (Canadian Income Survey, rather than the Survey of Labour and Income Dynamics) to calculate the data and therefore results using data prior to 2012 are not directly comparable and are not reported.

[**] The 75,431 Target that was reported in the 2014–2015 RPP was established in error.

[***] The performance results for the National Child Benefit Supplement are produced through simulation using Statistics Canada's official source of income data. Beginning in 2012, that source of data became the Canadian Income Survey (CIS), which replaced the long-standing Survey of Labour and Income Dynamics (SLID). The specialized data from the CIS required to perform the above-mentioned simulation has not yet been made available. Statistics Canada is mindful of the quality of the data it makes available for analysis and the transition from SLID to CIS has involved a thorough process that is time consuming. It is not clear when the data will be made available.

Performance Analysis and Lessons Learned

In 2014–15, the Department continued to ensure that eligible Canadians were provided with retirement and survivor benefits through the Old Age Security program. Through the Canada Pension Plan, the Department continued to provide retirement, survivor and disability benefits, as well as benefits for children. The Department also continued to provide long-term financial security for disabled individuals and their families through the Canada Disability Savings Program (CDSP).

The OAS program and the CPP continue to provide a modest base upon which Canadians can build their retirement income. The two programs have played a major role in Canada having one of the lowest rates of low income among seniors in the world. Together, Canada's public pensions have played an important role in reducing the low-income rate for seniors, such that 96.3 percent of seniors had income above the low-income cut-off in 2013.

The vast majority of Canadian workers outside Quebec contribute to the CPP, which provides contributors and their families with protection against loss of earnings income in the event of retirement, disability or death.

The Department continued to assist Canadians with severe and prolonged disabilities and their families in saving for the future through Registered Disability Savings Plans (RDSPs). Additionally, the CDSP achieved two major milestones in 2014–2015: 1) in April 2014, the program crossed the $1 billion threshold in Canada Disability Savings Grants and Bonds paid into RDSP accounts by the Government of Canada; and, 2) by the end of February 2015, over 100,000 RDSP accounts had been opened.

Sub-Program 3.1.1: Old Age Security

Description

This program provides a basic income to Canadian seniors. The Old Age Security (OAS) program includes the OAS pension, which is paid to all Canadian seniors aged 65 and over who meet the legal status and residence requirements, the Guaranteed Income Supplement (GIS) for low-income seniors, and the Allowances for low-income individuals aged 60 to 64 who are the spouses or common-law partners of GIS recipients, or who are widows or widowers.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
44,223,852,186	44,140,735,421	(83,116,765)
The difference between Planned and Actual Spending is mainly due to an overestimation of the average monthly benefit payment for the OAS pension and the overestimation of the planned number of beneficiaries for the GIS.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
17	35	18

The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canada's seniors receive a basic level of income upon which they can add income from other sources	Percentage of seniors with an annual income above the Low Income Cut-Off **Source:** Statistics Canada, Canadian Income Survey	Not Applicable (Contextual Indicator)	**Actual Result:** 2013: 96.3%* **Historical Results:**** 2012: 95.6% 2011: Not Available

* There is a time lag in the data availability.

** Since 2012, Statistics Canada has been using another method (the Canadian Income Survey, rather than the Survey of Labour and Income Dynamics) to calculate the data. Therefore results using data prior to 2012 are not directly comparable and are not reported.

Performance Analysis and Lessons Learned

The OAS program provides a minimum income guarantee to seniors, and plays a major role in reducing the incidence of low income among seniors. In 2013, the most recent year for which data are available, the low-income rate for seniors was 3.7 percent.

In 2014–15, a total of $44.1 billion in OAS benefits was paid to 5.6 million individuals. The total expenditure comprises $33.5 billion on the OAS pension, $10.1 billion on the GIS and $0.5 billion in Allowance benefits. Total expenditure in 2014–15 increased from $41.8 billion in 2013–14, which was paid to 5.3 million beneficiaries.

Of the 5.6 million beneficiaries in 2014–15, 5.5 million received the OAS pension and 1.7 million also received the GIS. In addition, there were 79,000 Allowance recipients in 2014–15. OAS pension expenditure represents 77 percent of the total expenditure, while GIS expenditure represents 22 percent of the total expenditure. The Allowances constituted 1 percent of total OAS expenditures.

The most recent evaluation of the OAS program shows that, in 2006, 97 percent of eligible Canadian seniors received an OAS pension. In the same year, 87 percent of seniors eligible for the GIS received the benefit.

In 2014–15, the Department continued to make improvements in the service delivery of the OAS program. To respond to the changing needs of Canada's seniors, a proactive enrolment regime, which includes automatic enrolment, was introduced in 2013. In 2014–15, 44 percent of new OAS pensioners were automatically enrolled for the pension without having to apply.

Sub-Sub Program 3.1.1.1: Old Age Security Pension

Description

This program contributes to the income security of seniors by providing a monthly payment to all Canadians aged 65 or older who meet the age, residence and legal status requirements. An applicant's employment history is not a factor in determining eligibility; nor does the applicant need to be retired. This program uses funding from the following transfer payment: Old Age Security (OAS) pension (statutory payment).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
33,556,376,268	33,541,809,846	(14,566,422)
The difference between Planned and Actual Spending is mainly due to an overestimation of the average monthly benefit payment.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
12	30	18
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canada's eligible seniors have a basic income to live and receive the OAS pension benefits to which they are entitled	Percentage of seniors receiving the OAS pension in relation to the total number of eligible seniors (Old Age Security take-up rate) **Source:** Statistics Canada Longitudinal Administrative Databank	98%	**Actual Result:** 2012: 98.2%* **Historical Results:** 2011: 98.2% 2010: 98.4% 2009: 98.4%
* There is a time lag in data availability.			

Performance Analysis and Lessons Learned

The vast majority of Canada's seniors receive the OAS pension. In 2014–15, 5.5 million seniors received the OAS pension. The average monthly payment was $532. In 2012, 98.2 percent of eligible seniors received the OAS pension to which they were entitled.

The Department continues to identify and implement changes to improve program, policy and service delivery in the OAS program. To respond to the changing needs of Canada's seniors and address the expected increase in demand due to the aging population, proactive enrolment, which includes automatic enrolment and streamlined applications, was introduced in 2013. In 2014–15, 44 percent of new pensioners received their OAS pension automatically without having to submit an application. Work is continuing to automatically enroll more new seniors for the OAS pension.

Sub-Sub Program 3.1.1.2: Guaranteed Income Supplement

Description

This program contributes to the income security of seniors by providing an additional benefit, on top of the Old Age Security (OAS) pension, to low-income seniors living in Canada. To be eligible for the Guaranteed Income Supplement (GIS), applicants must be receiving the OAS pension and have little or no income. This program uses funding from the following transfer payment: Guaranteed Income Supplement (statutory payment).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
10,123,145,874	10,067,198,329	(55,947,545)
The difference between Planned and Actual Spending is mainly due to an overestimation of the planned number of beneficiaries.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
4	4	–

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible seniors receive the GIS benefits to which they are entitled	Percentage of seniors receiving the GIS in relation to the total number of eligible seniors (GIS take-up rate) **Source:** Statistics Canada Longitudinal Administrative Databank.	90%	**Actual Result:** 2012: 86.1% **Historical Results:** 2011: 90.2% 2010: 90.4% 2009: 91.6%

Performance Analysis and Lessons Learned

The GIS continued to provide a targeted benefit for the most vulnerable seniors. In 2014–15, the Department delivered GIS benefits to more than 1.7 million seniors. The average monthly payment was $463. The percentage of eligible seniors receiving the GIS was 86.1 percent in 2012.

To respond to the changing needs of Canada's seniors and address the expected increase in demand due to the aging population, proactive enrolment was introduced in 2013. As part of the proactive enrolment initiative, which includes automatic enrolment and streamlined applications, work is being undertaken to make it easier for seniors to receive the GIS.

Sub-Sub Program 3.1.1.3: Allowances

Description

This program contributes to the income security of near-seniors by providing an additional benefit to low-income individuals aged 60 to 64 who are the spouses or common-law partners of Guaranteed Income Supplement recipients, or who are widows or widowers. This program uses funding from the following transfer payment: Allowance payments (statutory payments).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
544,330,044	531,727,246	(12,602,798)
The difference between Planned and Actual Spending is mainly due to an overestimation of the planned number of beneficiaries.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
1	1	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible low-income near seniors receive the Allowance benefits to which they are entitled	Percentage of near seniors receiving the Allowances in relation to the total number of eligible near-seniors **Source:** Statistics Canada Longitudinal Administrative Databank	65%	**Actual Result:** 2014–15: Not Available* **Historical Result:** 2008: 66.2%

* New result not available as the latest information available is from 2008. This measure will no longer be reported as data do not allow a clear distinction between near-seniors who are entitled to the Allowances and those who are not.

Performance Analysis and Lessons Learned

As part of the Old Age Security program, the Allowances provide income-tested benefits to eligible low-income near-seniors. In 2014–15, the Department delivered Allowance benefits to 79,000 near-seniors for a total amount of $531 million. The average monthly payment was $558.

Sub-Program 3.1.2: Canada Pension Plan

Description

This program provides employees and self-employed persons, who have contributed sufficiently to the Plan, with partial income replacement in the event of retirement, disability or death. The Canada Pension Plan (CPP) is a joint federal-provincial plan that operates throughout Canada, except in Quebec, which has its own comparable plan. The CPP is funded through contributions from employees, employers and self-employed persons and from investment revenue. The CPP supports seniors, surviving spouses or partners, people with disabilities and the dependent children of disabled or deceased contributors.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
39,580,913,016	38,760,859,561	(820,053,455)
The difference between Planned and Actual Spending is mainly due to an overestimation of the average annual benefit payment and an overestimation of the average number of monthly beneficiaries related to Disability Benefits along with an overestimation of the benefit payments related to Retirement Benefits.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
158	146	(12)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible Canada Pension Plan contributors and their families are protected against loss of earnings income in the event of retirement or death	Percentage of the Canadian workforce outside of Quebec who have contributed to the Canada Pension Plan in the current fiscal year **Source:** Office of the Superintendent of Financial Institutions	94%	**Actual Result:*** 2013: 91.9% **Historical Results:** 2012: 91.9% 2011: 91.7%
* There is a two-year lag of data availability.			

Performance Analysis and Lessons Learned

In 2014–15, the Department worked collaboratively with other departments and agencies; the provinces and territories; and key stakeholders in the delivery of Canada Pension Plan (CPP) benefits, which provide partial income replacement for workers in Canada and their families in the event of retirement, disability or death.

In 2014–15, a total of $38.7 billion in CPP benefits were paid to 5.3 million beneficiaries (some of whom received more than one type of benefit). This is up from $37.3 billion and 5.2 million in 2013–14. The vast majority, almost 77 percent, were retirement pensions (including post-retirement benefits). Survivor benefits made up 12 percent of expenditures, and disability benefits 11 percent.

In December 2013, the Office of the Chief Actuary released the 26th Actuarial Report on the Canada Pension Plan which concluded that the Plan remains financially sustainable at the current legislated contribution rate for the next 75 years.

Sub-Sub Program 3.1.2.1: CPP Retirement Pension

Description

The CPP retirement pension is intended to provide a stable but modest base upon which Canadians can build income in retirement. The retirement pension is available to all Canadians who have made even one contribution to the Plan, in order to provide a predictable and indexed benefit in retirement. The pension is designed to replace 25 percent of career average earnings up to a yearly maximum amount.

The CPP retirement pension is a monthly payment to individuals who have contributed to the CPP or to both the CPP and the Quebec Pension Plan (QPP). The standard age to begin receiving the retirement pension is 65; however, individuals may choose to take a reduced pension as early as age 60, or to enrich their benefits by delaying taking their pension as late as age 70. The CPP retirement pension is payable for life, and indexed annually to the cost of living.

The Post-Retirement Benefit (PRB) allows working CPP/QPP retirement pension beneficiaries under age 70 to build income security by continuing to participate in the CPP. Similar to the retirement pension, the PRB is payable for life and indexed annually to the cost of living. The PRB is available to individuals who are receiving their CPP/QPP retirement pensions and who continue to work and make contributions to CPP. Contributions are mandatory for CPP/QPP retirement beneficiaries under age 65 and voluntary for those aged 65 to 70. Each year the CPP/QPP recipient continues to work and contribute to the Plan will provide an additional PRB that begins the following year. The maximum annual value of the benefit is 1/40th of the maximum retirement pension for the year, adjusted for the recipient's age. Each PRB is added to the individual's CPP retirement pension even if the maximum CPP retirement pension amount is already being received.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
29,840,573,040	29,655,160,054	(185,412,986)
The difference between Planned and Actual Spending is mainly due to an overestimation of the average annual benefit payment.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
103	94	(9)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible Canada Pension Plan contributors are provided with a measure of income security in the event of retirement	Percentage of all new Canada Pension Plan retirement beneficiaries who are in the following age groups (60-64, 65, 66+) **Source:** CPP Administrative Database	(60-64): 64%* (65): 31% (66+): 5%	**Actual Result** 2014-15: • (60-64): 65.1% • (65): 29.5% • (66+): 5.4% **Historical Results** 2013-14: • (60-64): 65.2% • (65): 30.1% • (66+): 4.7% 2012-13: • (60-64): 64.6% • (65): 31.2% • (66+): 4.2%
	Percentage of Canada Pension Plan Contributors aged 70+ not receiving retirement benefits **Source:** Office of the Superintendent of Financial Institutions	1.2%	**Actual Result** 2013: 1.2%** **Historical Results***** 2012: 1.2% 2011: 1.1%
Increased income security for Canada Pension Plan Retirement Pension beneficiaries who participate in the workforce and contribute to the Canada Pension Plan	Percentage of Canada Pension Plan Retirement Pension beneficiaries in receipt of the Post-Retirement Benefit **Source:** CPP Administrative Database	Targets for future fiscal years will be established using 2014-15 as a baseline	**Actual Result** 2014: 13.9% **Historical Result** 2013: 10.5%

* Targets corrected to reflect a one-year projection. Previous targets were based on a long-term projection.

** Estimates by the Office of the Chief Actuary as of August, 2015.

*** 2013 and 2012 results were estimates.

Performance Analysis and Lessons Learned

In 2014-15, the Canada Pension Plan retirement pension continued to provide partial income replacement to contributors and to give them flexibility in choosing at what age to begin receiving their pension. Specifically, 96 percent of CPP contributors aged 70 and over received retirement benefits.

CPP retirement pensions represent nearly 77 percent of the total benefit amounts paid out by the Plan in 2014-15 and constitute a significant portion of Canadians' retirement incomes. In 2014-15, the Department delivered nearly 4.6 million CPP retirement pension benefits, up from 4.3 million in 2013-14. The average monthly retirement payment in 2014-15 was $643.05.

Sub-Sub Program 3.1.2.2: Disability Benefits

Description

This program ensures that Canada Pension Plan-Disability (CPP-D) benefits are provided to CPP contributors who are under 65 years of age and have a severe and prolonged disability as defined in the legislation. The eligibility criteria for the CPP-D program are twofold: applicants must have made contributions to the program in 4 of the last 6 years, with minimum levels of earnings in each of those years, or in 3 of the last 6 years for those with 25 or more years of contributions. They must also demonstrate that their physical or mental disability prevents them from working regularly at any job that is substantially gainful. Children of CPP-D beneficiaries are also eligible for a flat rate monthly benefit up to the age of 18, or up to age 25 if attending school full-time.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
4,597,573,941	4,246,127,446	(351,446,495)
The difference between Planned and Actual Spending is mainly due to an overestimation of the average annual benefit payment and an overestimation of the average number of monthly beneficiaries.		

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
50	47	(3)

Performance Results

Expected Result	Performance Indicators	Targets	Actual and [illegible] Historical Results
Eligible working age Canadians with severe and prolonged disabilities have a measure of income security	Percentage of Canada Pension Plan (CPP) contributors who have contributory coverage for CPP Disability **Source:** Office of the Superintendent of Financial Institutions	66%	**Actual Result** 2014-15: 67% **Historical Results** 2013-14: 68% 2012-13: 68%
	Proportion of beneficiaries who leave the benefit each year due to work earnings **Source:** Canada Pension Plan Administrative Datasets	Not Applicable (Contextual Indicator)	**Actual Result** 2014-15: 1.0% **Historical Results** 2013-14: 1.1% 2012-13: Not Available

Performance Analysis and Lessons Learned

In 2014-15, the Department met its commitment to bring in an amendment to the Canada Pension Plan (CPP) Regulations to define the term "substantially gainful occupation". "Substantially gainful" is a key element in determining when a person is eligible for a CPP disability pension. The amendment provides a benchmark of earnings for consistent and transparent decision making by the Department, the Social Security Tribunal, and the Courts for Canadians applying for the CPP disability pension, as well as for beneficiaries.

CPP disability benefits represented nearly 11 percent of the total benefit amounts paid out by the Canada Pension Plan in 2014-15. In 2014-15, the Department delivered 329,000 CPP disability pension benefits and 83,000 children's benefits, for a total of $4.2 billion. The average monthly disability pension in 2014-15 was $966.33, and the 2015 monthly amount of the flat-rate child benefit was $234.87.

Sub-Sub Program 3.1.2.3: Survivor Benefits

Description

This program provides Canada Pension Plan (CPP) survivor benefits to a deceased contributor's estate, surviving spouse or common-law partner and dependent children. There are three types of benefits: the death benefit is a one-time payment to, or on behalf of, the estate of a deceased CPP contributor; the survivor's pension is a monthly pension paid to the surviving spouse or common-law partner of a deceased contributor; and the children's benefit is a monthly benefit for dependent children of a deceased contributor.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
4,843,266,035	4,860,572,062	17,306,027
The difference between Planned and Actual Spending is mainly due to a higher than expected number of monthly beneficiaries; this difference was partially offset by a reduction of the planned monthly benefit payment.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
5	5	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Eligible Survivors and/or dependent children of deceased Canada Pension Plan contributors are protected against loss of earnings in the event of a contributor's death	Percentage of Canada Pension Plan contributors who have contributory coverage for Survivor benefits **Source:** Office of the Superintendent of Financial Institutions	75%	**Actual Result:*** 2013: 73.9% **Historical Results:** 2012: 74.2% 2011: 74.4% 2010: 74.3%
* There is a two-year data lag. Historical results have been revised.			

Performance Analysis and Lessons Learned

In 2014–15, CPP survivor benefits continued to provide partial earnings replacement to eligible families of deceased CPP contributors, providing 1.1 million benefits totaling $4.6 billion to the surviving spouse or common-law partner of deceased contributors. This represents an increase of less than 1 percent from 2013–14. For 2014–15, the average monthly payment for survivor pensions was $328.27, and the 2015 monthly amount of the flat rate child benefit was $234.87.

Data for 2013 indicate that 73.9 percent of CPP contributors have contributory coverage for survivor benefits, protecting eligible survivors and/or dependent children of deceased CPP contributors against loss of earnings in the event of a contributor's death.

Sub-Program 3.1.3: Canada Disability Savings Program

Description

This program helps Canadians with severe and prolonged disabilities and their families save for the future through Registered Disability Savings Plans (RDSPs). Canadian residents under the age of 60 who have a Social Insurance Number and are eligible for the Disability Tax Credit can open an RDSP. The program provides contributions to the RDSPs of eligible individuals in the form of grants and bonds. Grants and bonds are paid until the year the beneficiary turns 49. The program has no impact on eligibility for other federal benefits, such as the Canada Child Tax Benefit, the Goods and Services Tax Credit, Old Age Security, and Employment Insurance.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
316,515,935	339,035,050	22,519,115
The difference between Planned and Actual Spending is mainly explained by higher than anticipated take-up of the program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
15	28	13
The difference between Planned and Actual FTEs is mainly explained by reallocation of resources owing to higher than anticipated take-up of the program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
People with severe and prolonged disabilities have a measure of long-term financial security	Percentage of Canadians in receipt of the Disability Tax Credit that have a Canada Disability Savings Plan account **Source:** Administrative Data	15%	**Actual Result:** 2014–15: 14.3% **Historical Results:** 2013–14: 14.3% 2012–13: 14.2%
	Percentage of Registered Disability Savings Plans receiving a government contribution (a Canada Disability Savings Grant and/or a Canada Disability Savings Bond) as at the end of the current fiscal year **Source:** Administrative Data	74%	**Actual Result:** 2014–15: 73% **Historical Results:*** 2013–14: 33% 2012–13: 28.2%

* The previous indicator measured the percentage of all beneficiaries with a registered plan who received both a bond and a grant payment. The current indicator was slightly modified to account for all beneficiaries with a registered plan who received a bond and/or a grant. Receiving a bond or a grant or both contributes to helping the long term financial security of people with severe disabilities and therefore the current indicator provides a better representation.

Performance Analysis and Lessons Learned

In 2014–15, the Department provided leadership and support in finalizing the implementation of improvements to the Canada Disability Savings Program (CDSP) arising from its three year review and Budget 2012. The Department strengthened its approach to outreach activities for the grant and bond, which contributed to the increased take-up of the RDSP and the Disability Savings grants and bonds. This involved partnerships with other government departments, provinces, and internal and external organizations to promote the RDSP through activities, community outreach, direct mail-outs and website publications. These outreach activities provided information to people with disabilities and their families and provided personalized support to individuals who require assistance to access the Program.

Of note, in 2014–15, 14.3 percent of Canadians in receipt of the Disability Tax Credit (DTC) aged 0 to 59 have an RDSP. Although the number of RDSPs has grown (97,814 accounts in 2014–15, up from 83,594 in 2013–14), the number of individuals in receipt of DTC aged 0 to 59 has grown proportionally over the years, keeping the ratio stable at 14.3 percent.

Furthermore, 73 percent of beneficiaries with RDSPs were expecting to receive a bond and/or a grant payment during the 2014–15 fiscal year, thereby meeting the Department's target. This result shows that most beneficiaries aged 0 to 49 (approximately 85 percent of all RDSPs) are taking advantage of the program's bond and/or grant.

Sub-Sub Program 3.1.3.1: Canada Disability Savings Bonds

Description

This program provides bonds to the Registered Disability Saving Plans (RDSPs) of beneficiaries with low to modest family incomes, regardless of whether they contribute to a Plan. The RDSPs of beneficiaries with net family income of $24,863 or less receive a bond of $1,000 per year. The amount of the bond is reduced as the beneficiary's family income rises. No bond is paid into the RDSPs of beneficiaries whose net family income is $42,707 or higher. There is a lifetime limit of $20,000. This program uses funding from the following transfer payment: Canada Disability Savings Program – Canada Disability Savings Grants and Canada Disability Savings Bonds (statutory payment).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
86,959,085	107,440,060	20,480,975
The difference between Planned and Actual Spending is mainly explained by higher than anticipated take-up of the program.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
8	14	6
The difference between Planned and Actual FTEs is mainly explained by reallocation of resources owing to higher than anticipated take-up of the program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible beneficiaries receive Canada Disability Savings Bonds	Percentage of Canada Disability Savings Plan accounts receiving Canada Disability Savings Bonds **Source:** Administrative Data	53%	**Actual Result:** 2014–15: 53.0% **Historical Results:** 2013–14: 54.4% 2012–13: 54.9%
	Average annual Canada Disability Savings Bond contribution **Source:** Administrative Data	$1,788	**Actual Result:** 2014–15: $2,011 **Historical Results:** 2013–14: $1,880 2012–13: $934

Performance Analysis and Lessons Learned

In 2014–15, the Department continued to ensure that eligible beneficiaries received Canada Disability Savings Bonds. 53 percent of beneficiaries with registered plans received a bond payment during the 2014–15 fiscal year.

The $1,788 target for the average expected bond payment for beneficiaries during the 2014–15 fiscal year was surpassed, as the actual average was $2,011. The maximum annual bond payment is $1,000 per calendar year, except through the carry-forward provision. The **carry-forward** provision allows unused bond entitlements to be paid from the past 10 years (going back to 2008, the year the RDSP became available), depending on the beneficiary's family income in those years. Through the carry-forward provision, eligible beneficiaries may receive up to $11,000 per calendar year. The exceeded target is explained by the higher than expected take-up in new RDSPs, many of which received carry-forward bond amounts over $1,000.

Sub-Sub Program 3.1.3.2: Canada Disability Savings Grants

Description

This program provides grants based on contributions to a Registered Disability Saving Plan. Grant amounts are based on the amount contributed and, depending on the beneficiary's family income, may be up to three times the amount of the beneficiary's contribution. The maximum dollar value of the grant is $3,500 a year, with a $70,000 lifetime limit. This program uses funding from the following transfer payment: Canada Disability Savings Program – Canada Disability Savings Grants and Canada Disability Savings Bonds (statutory payment).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
229,556,850	231,594,990	2,038,140

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
7	14	7
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs and sub-sub programs to match variations in staffing and activity within the program.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Eligible beneficiaries receive Canada Disability Savings Grants	Percentage of Canada Disability Savings Plan accounts receiving Canada Disability Savings Grants **Source:** Administrative Data	56%	**Actual Result:** 2014–15: 52% **Historical Results:** 2013–14: 53.2% 2012–13: 28.2%
	Average annual Canada Disability Savings Grant contribution **Source:** Administrative Data	$4,535	**Actual Result:** 2014–15: $4,491 **Historical Results:** 2013–14: $4,369 2012–13: $1,534

Performance Analysis and Lessons Learned

In 2014–15, the Department continued to ensure that eligible beneficiaries receive Canada Disability Savings Grants. The percentage of beneficiaries with registered plans who received a grant payment during the 2014–15 fiscal year was 52 percent, slightly below the 56 percent target. In order to receive a grant, a private contribution (e.g. by the beneficiary) is necessary. Although approximately 85 percent of beneficiaries were eligible to receive a grant in 2014–15, not all the beneficiaries have private contributions made to their plan every year.

The average expected grant payment for beneficiaries during the 2014–15 fiscal year was $4,491, very close to the target of $4,535. Although the maximum annual grant payment is $3,500 per calendar year, beneficiaries can receive a grant payment that exceeds $3,500 through the carry-forward provision. The carry-forward provision allows up to a maximum grant payment of $10,500 per calendar year depending on the private contributions made and beneficiaries' eligibility for previous years, as well as their income level. The slight difference between the target and the actual result is due to the amount of private contributions made to RDSPs being slightly lower than anticipated.

Sub-Program 3.1.4: National Child Benefit

Description

The National Child Benefit (NCB) initiative, a partnership among federal, provincial and territorial governments, with a First Nations component, is designed to help prevent and reduce the depth of child poverty, promote attachment to the labour market by ensuring families are always better off as a result of working, and reduce program overlap and duplication. The NCB initiative provides income support and other benefits and services to low-income families with children. The Government of Canada's contribution to the NCB initiative is the NCB Supplement. The NCB Supplement is an additional benefit paid to low-income families with children through the Canada Child Tax Benefit and complements other federal supports for families with children. While the NCB Supplement is delivered by the Canada Revenue Agency, ESDC is responsible for policy development with respect to the federal-provincial/territorial NCB initiative and coordinates annual federal-provincial/territorial reports to Canadians on progress.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
304,575	165,500	(139,075)

While FTEs were the same as planned for 2014–15, the difference between Planned and Actual Spending reflects reduced data management, research and evaluation activities compared to original plans.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
2	2	–

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Poverty among low-income families with children is prevented and reduced	Percentage point reduction in the annual rate of children living below the after-tax low income cut-off as a direct result of the National Child Benefit initiative in any given year **Source:** Statistics Canada Survey data	1.5 percentage point	**Actual Result:** 2014–15: Not Available* **Historical Results:** 2011: 1.8 2010: 2.7 2009: 2.0
	The number of children prevented from living below after-tax low income cut-off as a direct result of the National Child Benefit initiative in any given year **Source:** Statistics Canada Survey data	110,000	**Actual Result:** 2014–15: Not Available* **Historical Results:** 2013–14: 118,000 (reference year 2011) 2012–13: 183,000 (reference year 2010)

* The performance results for the National Child Benefit Supplement are produced through simulation using Statistics Canada's official source of income data. Beginning in 2012, that source of data became the Canadian Income Survey (CIS), which replaced the long-standing Survey of Labour and Income Dynamics (SLID). The specialized data from the CIS that would be required to perform the above-mentioned simulation has not yet been made available. Statistics Canada is mindful of the quality of the data it makes available for analysis and the transition from SLID to CIS has involved a thorough, time consuming process. It is not clear when the data will be made available.

Performance Analysis and Lessons Learned

In 2014, Employment and Social Development Canada continued to work with its federal partners and the provinces and territories to secure final approvals for the release of the 2009–13 National Child Benefit Progress Report. This report will be the first report under the new federal-provincial-territorial reporting process and will be entirely Web-based).

Program 3.2: Social Development

Description

This program supports programs for the homeless and those individuals at risk of homelessness, as well as programs for children, families, seniors, communities and people with disabilities. It provides these groups with the knowledge, information and opportunities to move forward with their own solutions to social and economic challenges.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
3,052,032,587	3,052,032,587	2,975,175,850	2,939,900,969	(112,131,618)
The difference between Planned and Actual Spending is mainly due to a lower under-six population than was previously expected in the Universal Child Care Benefit Program.				

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
346	356	10

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Homelessness is prevented and reduced	Number of people placed in longer-term stable housing **Source:** Homelessness Electronic Reporting Information Network	8,000 by 2017–18	**Actual Result:** 2014–15: Not Available* **Historical Results:** 2013–14: 12,978 2012–13: 10,027 2011–12: 9,076 2010–11: 9,919 2009–10: 9,390
Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects funded **Source:** Administrative Data	1,842	**Actual Result:** 2014–15: • Community Based Projects: 1,864 • Pan-Canadian Projects: 57 **Historical Results:** 2013–14: 1,776 2012–13: 2,852
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Number of people that will benefit from funded projects **Source:** Administrative data	TBD**	**Actual Result:** 2014–15: Not Available ***

* 2014–15 was a transition year for HPS with the shift to the "Housing First" approach. This approach focuses on specific targeted homeless populations. Annual results for 2014–15 will be available in fall 2015

** This element of the program is relatively new and limited data is available on which to base targets.

*** Recipients have up to 52 weeks to complete their project, it is therefore expected that final reports will be received only at the end of fall 2015.

Performance Analysis and Lessons Learned

In 2014–15, the Department implemented the new five-year mandate of the renewed Homelessness Partnering Strategy and started to transition towards the Housing First approach. This approach focuses on moving people rapidly from shelters or the streets into stable housing while providing them with support to help them sustain housing and work towards recovery and reintegrating into the community.

The Department also worked with community partners on finding practical solutions to complex social challenges, making federal programs more efficient and continuing to implement the social enterprise plan of action. This builds upon existing work related to volunteerism, philanthropy and socially minded businesses, and involves continuing to test innovative funding models through pilot projects.

Three Enabling Accessibility Fund (EAF) calls for proposals were launched: a community accessibility small projects call for proposals in June 2014; a workplace accessibility small projects call for proposals in August 2014; and a March 2015 call for proposals for small projects, which included explicit funding priorities (children with disabilities, veterans with disabilities and seniors with disabilities) for the first time in the program's history. The Department also engaged with business groups to explore ways to facilitate future application processes under the workplace accessibility funding stream.

Sub-Program 3.2.1: Homelessness Partnering Strategy

Description

This program supports the implementation of effective, sustainable and community-based solutions to prevent and reduce homelessness across Canada. The Homelessness Partnering Strategy (HPS) is a community-based program that provides grant and contribution funding to communities and service providers. These services target individuals, families and Aboriginal people in major urban centres, rural communities and the North. The renewed HPS emphasizes the use of the Housing First approach, which is aimed at moving people who are chronically or episodically homeless rapidly from shelters and the streets into stable housing and then providing services to help them sustain housing and work towards recovery and reintegrating into the community.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
119,996,135	114,701,696	(5,294,439)

2014–15 represented the first year of the 2014–19 HPS program cycle under the new Housing First model. Actual spending was less than anticipated due to delays in launching calls for proposals for new projects in the first year of the renewed program.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
115	154	39
Regional processing costs and FTE use were higher than expected due to the implementation of the Housing First funding model.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Housing stability for homeless individuals and those at risk of becoming homeless	Percentage of people that remained housed three months after having received a direct housing loss prevention intervention (total number of individuals receiving an intervention) **Source:** Homelessness Electronic Reporting Information Network	80% by 2017–18	**Actual Result:*** 2014–15: Not Available **Historical Results:** 2011–14: 87% for the entire program cycle 2013–14: 91% 2012–13: 87%
	Reduction in the estimated number of shelter users who are episodically or chronically homeless **Source:** National Homelessness Information System	20% reduction from 2013 baseline** (by 2017–18)	**Actual Result:** 2014–15: 2,392 (3.4% reduction from 2013 baseline) **Historical Result:** 2013–14: 2,477 (baseline year)
	Amount invested by external partners for every dollar invested by the Homelessness Partnering Strategy **Source:** National Homelessness Information System	$1.50 (2015–16)	**Actual Result:** 2014–15: Not Available* **Historical Results:** 2013–14: $2.43 2012–13: $2.43

* Annual Results not available until fall 2015

** This baseline was input in error in the 2014–15 RPP. 2013 was the first year that a baseline was established for the reduction in the estimated number of shelter users who are episodically or chronically homeless.

Performance Analysis and Lessons Learned

In 2014-15, the HPS transitioned to the implementation of the Housing First approach, as announced in Budget 2013. Housing First will drive a shift from managing homelessness to reducing the size of the homeless population. The adoption of this approach builds on the Mental Health Commission of Canada's At Home/Chez Soi project, which produced positive results, as well as the work in many communities in Canada and internationally. Following the HPS Community Planning process, solicitation for new project proposals was initiated nationally starting in fall 2014. Data from these projects is just starting to be received.

The new and improved Homelessness Individuals and Families Information System (HIFIS 3.8), launched in 2013, is currently being used by over 500 service providers across Canada.

HIFIS 3.8 expands the scope of homelessness data collected, providing the Government of Canada with a better understanding of the size and characteristics of the Canadian homeless population.

From 2007 to 2014, the HPS demonstrated considerable success, including: creating 5,977 new permanent shelter beds to address immediate needs; placing 82,380 people in more stable housing; helping 35,641 Canadians pursue education or training opportunities; helping 17,258 people to find full-time work and 17,187 to find a part-time job; and leveraging $2.43 from external partners for every dollar invested by the HPS.

Sub-Program 3.2.2: Social Development Partnerships Program

Description

This broad-based program makes strategic investments to support government priorities related to children and families, people with disabilities, the voluntary sector, Official Languages Minority Communities and other vulnerable populations, by playing a unique role in furthering broad social goals. It works in partnership with social not-for-profit organizations to improve life outcomes of these target groups. Activities funded by the Social Development Partnerships Program (SDPP) are expected to lead to: developing and sharing knowledge of existing and emerging social issues; creating partnerships, alliances and networks; and developing approaches to respond to existing and emerging social issues. Over the long term, SDPP's support for these activities will help the not-for-profit sector and partners more effectively address existing and emerging social issues, and will help target populations access information, programs and services tailored to their needs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
33,493,298	25,955,119	(7,538,180)
The program was in the process of being transformed which resulted in delays in the call for proposals and lower than expected Actual Spending.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
[illegible]	[illegible]	-

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit sector and partners have capacity to respond to existing and emerging social issues for target populations	Amount invested by non-federal partners for every dollar invested through SDPP **Source:** Administrative data	$1 ($0.10 for the SDPP Disability component)	**Actual Result** 2014–15: $0.22 and $0.07* **Historical Results**** 2013–14: Not Available 2012–13: Not Available

* All projects are working towards various set targets. $0.42 was obtained for passed Children and Families projects, whereas an estimated $0.07 (2/4 ratio) was invested in projects under the Disability component in 2014–15.

** There is no historical result available. The "number of partnerships/multiparty developed by funding recipients as a result of funded projects" was used in previous years. The decision was made to move to a leveraging-based indicator because of greater measurability and consistency with other social development programs.

Performance Analysis and Lessons Learned

The Department continued to transform the SDPP by supporting new approaches to addressing complex social issues, including encouraging multi-sector partnerships and leveraging assets for increased impact to improve life outcomes for vulnerable populations.

The SDPP has a goal to leverage specific amounts of funding from non-federal partners for every dollar of public funds invested. Some projects of the Children & Families component (see section 3.2.2.1) are expected to leverage $1 from non-federal partners for every dollar of public funds invested. This target was met in 2014–15. The $0.10 target that was set for funds invested by non-federal partners for every dollar invested through SDPP Disability (see section 3.2.2.2) was exceeded in 2014–15, with an actual result of $0.22 on every dollar.

Sub-Sub Program 3.2.2.1: Children and Families

Description

This program supports the creation of more responsive programs, services or tools to better serve the diverse needs of children and their families, particularly those living in disadvantaged circumstances. Over the long term, this support helps organizations in the non-profit sector more effectively meet the social needs and aspirations of children and families, and helps government policy makers design and implement more responsive social policies and programs. This program uses funding from the following transfer payment: Social Development Partnerships Program (voted payments).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
18,737,208	13,024,733	[illegible]
The program was in the process of being transformed which resulted in delays in the call for proposals and lower than expected Actual Spending.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
40	39	(1)

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit organizations have capacity to respond to existing and emerging social issues related to children and families	Amount invested by non-federal partners for every dollar invested through SDPP (children and families) **Source:** Administrative data	$3*	**Actual Result:** 2014–15: $3 (attained for the following projects:** Hamilton Community Foundation, The Winnipeg Foundation, Trico) **Historical Results:***** 2013–14: Not Available 2012–13: Not Available

* In 2011–12, SDPP-Children and Families implemented three different types of pilots, each to test a different leveraging ratio based on assumptions about the capacity of different types and sizes of non-profit organizations to leverage funds from non-federal partners. Three of eighteen projects had a target leveraging ratio of 1:3 (they leverage $3 for every $1 from ESDC). One of the eighteen projects had a target leveraging ratio of 1:1 (they leverage $1 for every $1 from ESDC). Fourteen of the projects had a target leveraging ratio of 3:1 (they leverage $1 for every $3 from ESDC).

** All other projects are working towards various set targets (1:1; 3:1 – Federal: Recipient).

*** No historical data is available as this is the first time this indicator has been reported on. The "number of partnerships/networks developed by funding recipients as a result of funded projects" was used in previous years. The decision was made to move to a leveraging-based indicator, because of greater measurability and consistency with other social development programs.

Performance Analysis and Lessons Learned

In 2014–15, the Children and Families component of Social Development Partnerships Program continued to support innovative projects that focus on multi-sectoral partnerships and the leveraging of non-federal funds to address complex social issues in communities.

Most projects are ongoing and recipients continue to leverage assets to achieve their targeted leveraging ratios. All projects that have closed have achieved their leveraging targets. The Trico, Winnipeg and Hamilton Community foundations demonstrated the ability to leverage non-federal resources at a 1:3 ratio ($3 by non-federal partners for every public dollar invested). Early indications are that project partners are making significant contributions and implementing new ideas and approaches to further increase the impact of federal spending.

Sub-Sub Program 3.2.2.2: Disability

Description

This program provides grant and contribution funding to eligible non-profit organizations working to advance the Government of Canada's disability agenda by supporting projects designed to improve the participation and integration of people with disabilities in all aspects of Canadian society. The disability component supports a wide range of community-based initiatives that provide effective approaches in addressing social issues and barriers that people with disabilities face. More specifically, the component supports projects designed to: establish and maintain partnerships, alliances, networks and collaboration with communities, stakeholders and individuals; explore, test and develop innovative solutions, best practices and tools related to social development; increase the capacity of not-for-profit organizations in the areas of governance, policy and program development, and community outreach; and develop and share knowledge about existing and emerging social issues. This program uses funding from the following transfer payment: Social Development Partnerships Program (voted payments).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
16,756,262	15,430,398	(1,325,864)
The program is in transformation, which resulted in delays in releasing the call for proposals and spending that was lower than expected.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
39	40	1

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Not-for-profit organizations have capacity to respond to existing and emerging social issues related to disabilities	Amount invested by external partners for every dollar invested through SDPP-D **Source:** Administrative data	$0.10	**Actual Result:** 2014–15: $0.22[*] (22% ratio) **Historical Results:**[**] 2013–14: Not Available 2012–13: Not Available

[*] The calculation of the 22% ratio is an estimate, as the total value of projects funded in the fall cycle (8.8 million) differs from the spring cycle (11.2 million). A total of $2,210,949 was leveraged by external partners during 2014–15.

[**] No historical data is available as this is the first time to report on this indicator. The "number of partnerships/networks developed by funding recipients as a result of funded projects" was used in previous year. The decision was made to move to a leveraging-based indicator, because of greater measurability and consistency with other social development programs.

Performance Analysis and Lessons Learned

The disability component of the Social Development Partnerships Program (SDPP-D) continues to transform from a predominantly directed funding model to a more competitive funding model using calls for proposals. Key elements of the program's transformation include: a strong emphasis on establishing partnerships, leveraging of assets to increase impact, and an increased focus on generating and measuring results to improve life outcomes for people with disabilities.

The Department has provided funding to support disability organizations as they transition to the new funding model.

Beyond organizations receiving transition funding, SDPP-D projects were able to leverage $0.22 for every dollar invested by the Department. This exceeded the target of $0.10 and can be attributed to the significantly higher leveraging of one organization, which accounted for 68 percent of the total funds leveraged.

Sub-Program 3.2.3: New Horizons for Seniors Program

Description

The New Horizons for Seniors Program (NHSP) supports projects led or inspired by seniors who make a difference in the lives of others and in their communities. The program has five objectives: promoting volunteerism among seniors and other generations; engaging seniors in the community through mentoring of others; expanding awareness of elder abuse, including financial abuse; supporting social participation and inclusion of seniors; and providing capital assistance for new and existing community projects and/or programs for seniors. Two types of projects are eligible for funding. Community-based projects are eligible to receive up to $25,000 in grant funding per project for up to one year. These projects address social challenges "on the ground" and recognize communities as the focal point for program and service delivery. They meet local needs determined through regional priorities and benefit the community as a whole. Pan-Canadian projects are eligible to receive up to $250,000 per year for up to three years in contribution or grant funding. They develop and/or transfer tools, resources and promising practices that can be adapted and shared across communities, regions or throughout Canada, specifically to address elder abuse.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
49,394,184	46,376,857	(3,017,327)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
81	84	3

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Communities have the capacity to address local issues by engaging seniors	Number of projects where seniors share their knowledge, experience and expertise **Source:** Administrative Data	212	**Actual Result:** 2014–15: • Community-based projects: 327 • Pan-Canadian projects: 22 **Historical Results:** 2013–14: 398 2012–13: 274

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Seniors participate in and contribute to communities	Number of projects promoting volunteerism among seniors and other generations **Source:** Administrative Data	161	**Actual Result:** 2014–15: • Community-based projects: 196 • Pan-Canadian projects: 22 **Historical Results:** 2013–14: 294 2012–13: 183
	Number of projects promoting awareness of elder abuse **Source:** Administrative Data	141	**Actual Result:*** 2014–15: • Community-based projects: 83 • Pan-Canadian projects: 34 **Historical Results:** 2013–14:163 2012–13:106

* While the specific target for projects promoting elder abuse was not met, the overall projects funded exceeded the sum of all the NHSP targets. Ultimately, the nature and scope of project proposals funded that help increase the awareness of elder abuse is influenced by factors not directly within the Department's control.

Performance Analysis and Lessons Learned

In 2014–15, the Department continued to provide program governance and management of the New Horizons for Seniors Program (NHSP). NHSP projects have moved from a focus on developing tools and resources to a focus on engaging community partners and looking at alternative sources of revenue to address issues facing seniors. As of February 2015, the focus of NHSP pan-Canadian projects has shifted from elder abuse awareness to that of reducing the social isolation of Canadian seniors.

Pilot projects testing leveraging and partnering have been initiated, including 24 projects addressing social isolation of seniors (summer 2014) and four proposals to help seniors access the services they need. Since 2004, almost 18,000 projects have been funded in over 1,000 communities.

Current data analyses of community-based grants projects indicate that the program, by fostering community collaboration through leveraging and partnering, is reaching its four direct outcomes: to provide support to seniors' initiatives in their communities; to engage seniors as volunteers; to encourage seniors to share their knowledge and experience with peers and other generations; and to equip community members with the ability to understand and address local social development issues.

Sub-Program 3.2.4: Universal Child Care Benefit

Description

The Universal Child Care Benefit (UCCB) is a statutory income benefit introduced in 2006, designed to assist Canadian families with young children by supporting their child care choices through direct financial support. It was designed with the objective of supporting families in the choice of child care that best meets their needs. Effective January 2015, the UCCB was enhanced to provide eligible recipients with $160 per month (up to $1,920 annually) for each child under the age of 6, and $60 per month (up to $720 annually) for each child aged 6 through 17. The benefit is taxable and must be reported by the lower-income spouse or, for single parents, declared as their own income or as income of an eligible dependent child for whom the UCCB is paid.

The assistance the UCCB provides to Canadian families is in addition to other supports, such as the Canada Child Tax Benefit and the National Child Benefit Supplement, and does not affect the benefits families receive under these programs or the Child Care Expenses Deduction.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,819,417,510	2,738,972,529	(80,444,981)
The difference between Planned and Actual Spending is mainly due to a lower under-six population than was previously expected in the Universal Child Care Benefit Program. Planned and Actual Spending do not include the impact of enhancements to the UCCB. The first enhanced payment was issued in July 2015 after the end of the 2014–15 fiscal year.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
4	4	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadian parents with children under age 6 have financial support for choice in child care	Percentage of eligible children for whom parents are receiving the Universal Child Care Benefit (Universal Child Care Benefit take-up rate) **Source:** Canada Revenue Agency and Statistics Canada Population Estimates	97%	**Actual Result:** 2014–15: 95.7% **Historical Results:** 2013–14: 95.7% 2012–13: 94.7%

Performance Analysis and Lessons Learned

Since the proposed enhancements to the UCCB were announced on October 30, 2014, ESDC has been working on implementation issues, including required legislative amendments, strategic communication activities to increase awareness of the changes, and liaison with the Canada Revenue Agency, which administers the UCCB on ESDC's behalf.

Sub-Program 3.2.5: Enabling Accessibility Fund

Description

The Enabling Accessibility Fund (EAF) contributes to improving accessibility for people with disabilities in their communities and workplaces. Canadians with disabilities often experience barriers to their full participation and inclusion in activities of everyday living. As a result, Canadians and communities are not fully benefiting from the participation and experiences of people with disabilities. Through the various components of the program, the EAF provides eligible recipients with grants or contributions to support community-based projects that improve accessibility, remove barriers and enable Canadians with disabilities to participate in and contribute to their communities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
19,731,460	13,798,938	(5,932,522)
In the second year of the renewed program, Actual Spending was less than Planned Spending due to delays in the approval and launching of calls for proposals and a lower number of applications received.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
47	15	(32)
The difference between Planned and Actual FTEs results from a realignment of FTEs between sub-programs to match variations in staffing and activity within the program.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Recipient organizations have accessible facilities, technologies and transportation for the community and the workplace	Number of communities with funded projects **Source:** Administrative Data	TBD*	**Actual Result:** 2014–15: 175 **Historical Results:** 2013–14: 159 2012–13: 193
	Percentage of project costs for funded projects that are from other sources of funding **Source:** Administrative Data	TBD*	**Actual Result:** 2014–15: 80% **Historical Results:** 2013–14: 68% 2012–13: Not Available
Accessible communities and workplace which allow people with disabilities to have access to programs, services and employment opportunities	Number of job opportunities created or maintained as a result of the projects **Source:** Administrative Data	TBD**	**Actual Result:***** 2014–15: Not Available **Historical Results:** 2013–14: Not Available 2012–13: Not Available

* Budget 2013 announced the renewal of the Enabling Accessibility Fund on an ongoing basis. When the 2014–15 RPP was published, the Department had not yet established targets for the performance indicators of the renewed Fund.

** This element of the program is relatively new, hence targets are TBD and there are no historical results to report.

*** Recipients have up to 52 weeks to complete their projects. It is expected that final reports will be received in late fall 2015.

Performance Analysis and Lessons Learned

In 2014–15, the Department continued to provide program policy leadership for the Enabling Accessibility Fund to enable Canadians with disabilities to participate in, and contribute to, their communities, and to facilitate the creation of job opportunities for people with disabilities through accessibility improvements. The Fund provides $15 million per year to improve accessibility in communities by contributing to the capital costs of construction and renovations related to physical accessibility for people with disabilities.

EAF was originally announced in 2007 as a three-year, $45 million program to support community-based projects across Canada. The program was extended for an additional three years in 2010 at $45 million with the creation of a new mid-sized project component.

In Budget 2013, EAF was renewed on an ongoing basis at $15 million per year and a new workplace accessibility funding stream was created.

New performance measurement indicators were implemented for the renewed EAF. However, targets for the number of job opportunities created as a result of EAF projects have not been developed because the program is still new and limited data is available on which to base targets.

Sub-Program 3.2.6: Federal Income Support for Parents of Murdered or Missing Children

Description

The Federal Income Support for Parents of Murdered or Missing Children grant provides temporary income support payments to eligible parents of murdered or missing children (under 18 years of age). It is available to parents who suffer a loss of income as a result of taking time away from work to cope with the death or disappearance of their child, where the death or disappearance is the result of a probable *Criminal Code* offence.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
10,000,000	95,831	(9,904,169)
Despite ongoing efforts by ESDC since 2013 to increase public and stakeholder awareness of the grant, take-up continues to be lower than estimated.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
–	–	–

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
To ease the financial burden on parents of children who are deceased or missing due to a probable *Criminal Code* offence and who take time away from work to cope with the tragic situation	Percentage of successful applicants **Source:** Administrative data	Not Applicable	**Actual Result:** 2013–14: 67%* **Historical Results:** Not Applicable
	Average number of weeks paid per incident** **Source:** Administrative data	Not Applicable	**Actual Result:** 2013–14: 35* **Historical Results:** Not Applicable
* There is a time lag in data availability. ** Due to the ability of the recipients to share the grant, the results presented are by incident.			

Performance Analysis and Lessons Learned

The Federal Income Support for Parents of Murdered or Missing Children grant supports victims of crime by providing income support for parents whose child is deceased or is missing due to a probable Criminal Code offence and who take time away from work to cope.

When the Parents of Murdered or Missing Children grant was launched on January 1, 2013, the forecast was based on available data and interdepartmental consultations. Despite ongoing efforts by ESDC since 2013 to increase public and stakeholder awareness of the grant, take-up continues to be lower than estimated.

The program continues to engage key stakeholders while seeking opportunities to promote the Parents of Murdered or Missing Children grant. Awareness raising activities include encouraging partners to promote the program, engaging federal and provincial law enforcement agencies, and increasing awareness among missing children networks and victims' support organizations.

Strategic Outcome 4

Service excellence for Canadians

Program 4.1: Citizen-Centred Service

Description

This program aims to improve and integrate government service delivery by providing Canadians with one-stop, easy-to-access, personalized service in person, by telephone, on the Internet and via mail. The program is supported by partnerships with other departments, other levels of government and community-based partners. It also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
439,934,464	439,934,464	393,333,929	360,380,796	(79,553,668)

The difference between Planned and Actual Spending is mainly the result of the contingency reserve that was created for unexpected circumstances and was not used. In addition, planned amounts include allowance for activities and expenditures that were transferred to other programs. Improvements to Internet content and directing clients to self-service options also resulted in a reduction of the costs associated with this activity.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
5,649	4,293	(1,356)

The difference between Planned and Actual FTEs is mainly the result of the inclusion of FTEs related to use of the contingency reserve that was created for unexpected circumstances and was not used, as well as a realignment of FTEs between programs to match variations in staffing and activity across the organization. In addition, improvements to Internet content and directing clients to self-service options resulted in a reduction of the FTE use associated with in this activity.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians have one-stop, personalized access to Government of Canada programs and services	Percentage of clients self-serving through the Web **Source:** Administrative Data	TBD	**Actual Result** 2014-15: 25% **Historical Results** 2013-14: Not Available 2012-13: Not Available
	Percentage of Canadians with access to a Service Canada point of service within 50 kilometres of where they live **Source:** Administrative Data	90%	**Actual Result** 2014-15: 96.1%* **Historical Results** 2013-14: 95.8% 2012-13: 95.7% 2011-12: 95.8% 2010-11: 95.8% 2009-10: 95.7%

* The methodology has changed from previous years to provide more precise results.

Performance Analysis and Lessons Learned

The Department, through Service Canada, delivered information on its programs and services, and provided a number of options for Canadians to connect and conduct business. Service Canada continued to provide services online, by phone via 1 800 O-Canada, and in-person through its network of 321 Service Canada centres and 235 scheduled outreach sites. Service Canada also delivered mobile outreach services to connect the Department with communities across the country and increase Canadians' access to and awareness of Service Canada programs and services.

The functionality of the citizen access work stations in Service Canada centres was improved, enabling clients to use email and to browse the Internet more easily as they access government programs and services. These enhancements support Service Canada's objective to increase the use of the Web and provide Canadians with easy and convenient access to information about services.

My Service Canada Account (MSCA) acts as a secure online portal for citizens to obtain information and services on Employment Insurance, Canada Pension Plan, and Old Age Security programs. By the end of 2014, the MSCA platform was at end-of-life, with limited capacity and functionality. A new technology platform was implemented in early 2015.

Continuing to advance the online service experience for Canadians, the e-account renewal project will enhance the existing MSCA portal to create a single secure e-account for all ESDC program transactions. Over the next four years, the e-account project will focus on implementing a user centric approach, allowing program clients to have an end-to-end service experience online that is personalized, simple, secure and user friendly.

The project is strategically aligned with Service Canada's Vision 2020, calling for "a state-of-the-art electronic account" for ESDC clients (i.e. citizens, businesses and representatives). The e-account project will follow a generic approach – common look and feel for user interfaces, standard functionalities, and a focus on generic user tasks resulting in improved delivery of ESDC programs. The e-account project will use state-of-the-art technology that will enable such features as two-way communication with program areas and Service Canada, online help and assistance, and status check of benefit applications and payments.

Sub-Program 4.1.1: Government of Canada Information to Citizens

Description

This program offers general and specialized information to Canadians on government programs, benefits and services through a range of service delivery channels: in-person, telephone, Internet and mail. It gives clients easy access to the information they need by providing a choice of channels. This program also ensures that information is accessible, understandable and actionable.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
237,692,635	145,901,211	(91,791,424)

This program includes planned amounts for which expenditures are presented under other programs (approximately $50M). In addition, improvements to Internet content and directing clients to self-service options resulted in a reduction in the costs associated with this activity.

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
2,459	1,446	(1,013)

This program includes planned FTEs for which expenditures are presented under other programs. The difference between Planned and Actual FTEs results from a realignment of FTEs between programs to match variations in staffing and activity within the organization. In addition, improvements to Internet content and directing clients to self-service options resulted in a reduction in FTE use associated with this activity.

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians are able to access information on Government of Canada programs and services online, over the telephone and in person in a timely manner	Percentage of availability of the **www.servicecanada.gc.ca** website **Source:** Administrative Data	99%	**Actual Result:** 2014–15: 100% **Historical Results:** 2013–14: 100% 2012–13: 99.9%
	Percentage of calls answered by an agent within 18 seconds for 1 800 O-Canada **Source:** Administrative Data	80%[1]	**Actual Result:** 2014–15: 80% **Historical Results:** 2013–14: 88% 2012–13: 85% 2011–12: 74% 2010–11: 87% 2009–10: 80%
	Percentage of clients served in person who received assistance within 20 minutes. (Standard developed in 2012–13) **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 83.0% **Historical Results:** 2013–14: 81.6% 2012–13: Not Available

[1] The target was incorrectly recorded as 85% in the 2014–15 RPP.

Performance Analysis and Lessons Learned

The Government of Canada (GC) Web presence has been improved with the launch of a new, integrated website: **Canada.ca**. Quarterly releases have taken place to expand and improve **Canada.ca** based on user feedback and research. Service Canada, working with Treasury Board Secretariat, successfully migrated 32 departments into the new hosted social media account management solution. This tool will improve the ability of the GC to communicate and deliver services to Canadians using social media platforms such as Twitter and Facebook.

In-person offices continued to improve in their speed of service to clients (by 3.5 percent over previous year).

The 1 800 O-Canada service acts as the first point of contact for information about GC programs, services and initiatives, supports GC advertising and initiatives and responds to GC communication needs in crisis situations. The 1 800 O-Canada telephone service answered approximately 1.46 million calls from citizens and others outside Canada, from 8:00 a.m. to 8:00 p.m. (callers' local time).

Sub-Program 4.1.2: Applications Intake

Description

This program helps Canadians access a range of government programs, benefits and services in person, by phone, by mail and on the Internet by taking in applications, assisting applicants and verifying application completeness. The program forwards completed applications to the responsible program departments or they remain with Service Canada for processing. In addition, this program includes quality management practices that reduce administrative errors, contributing to shorter processing times and resulting in better service delivery to Canadians.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
63,712,635	75,431,532	11,718,897
The difference between Planned and Actual Spending results from higher than anticipated demand for application intake services.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
772	938	166
The difference between Planned and Actual FTEs is the result of higher than anticipated demand for application intake services.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadians receive an accurate review of passport applications by Service Canada agents	Percentage of passport applications containing no errors **Source:** Administrative Data	98%	**Actual Result:** 2014–15: 98% **Historical Results:** 2013–14: 98.1% 2012–13: 98.4%

Performance Analysis and Lessons Learned

Please see 4.1.6 Passport Services for a discussion of Performance Analysis and Lessons Learned.

Sub-Program 4.1.3: Identification and Authentication

Description

In support of the delivery of a range of programs, this program validates the information contained in source documents such as birth certificates or immigration documents with the data source and provides an enterprise-wide ability for the authentication and validation of identity regardless of service delivery channel (in person, by telephone, Internet or mail).

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
13,818,672	15,332,773	1,514,101
The difference between Planned and Actual Spending is due to higher than anticipated demand for application intake services, and an increase in related identification and authentication activities and services.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
163	191	28
The difference between Planned and Actual FTEs is due to higher than anticipated demand for application intake services, and an increase in related identification and authentication activities and services.		

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Clients are accurately identified for the purpose of receiving the appropriate service or benefit for Social Insurance Number-based programs	Accuracy rate for legitimate SINs in the Social Insurance Register **Source:** Administrative Data	99.9%	**Actual Result:** 2014–15: 99.9% **Historical Results:** 2013–14: 99.9% 2012–13: 99.9%

Performance Analysis and Lessons Learned

In 2014–15, the accuracy rate for legitimate Social Insurance Numbers in the Social Insurance Registry was met. The Department continued to implement the Vital Event Linkages initiative throughout the country. Specifically, work progressed to enable the Social Insurance Register to receive death information from the Province of Saskatchewan to ensure that up-to-date information is available for all Social Insurance Number (SIN)-enabled programs. In addition, the Department continued to work on the implementation of the newborn registration service with Saskatchewan, which allows parents to apply for a SIN at the same time they register the birth of their child. Work also continued with Saskatchewan and New Brunswick on birth certificate validation which will enable citizen service officers to validate birth certificate information electronically.

Sub-Program 4.1.4: Client Feedback Management

Description

This program manages client feedback received through the service channels (in person, by telephone, Internet or mail). This involves seeking, accepting and responding to all client feedback; ensuring prompt action; analyzing, reporting and providing recommendations on client service issues; and disseminating best practices internally to improve the service experience. This program aims to facilitate continual improvement in the provision of services and programs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
733,618	1,121,297	387,679
The difference between Planned and Actual Spending is due to the combining of two directorates and the realignment of divisional responsibilities.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
9	10	1

Performance Results

Expected Result	Performance Indicators	Targets	Actual and Historical Results
Canadians receive a timely response to the feedback they submitted regarding delivery of services by Service Canada	Percentage of Office for Client Satisfaction feedback replied to within seven working days of acknowledgement **Source:** Administrative Data	100%	**Actual Result:** 2014–15: 100% **Historical Results:** 2013–14: 100% 2012–13: 100%

Performance Analysis and Lessons Learned

The Office for Client Satisfaction (OCS) accepts feedback from clients, helps resolve service delivery issues by ensuring that clients concerns are addressed in a timely manner and supports Service Canada operations by reporting on client suggestions, compliments and complaints. As part of its modernization agenda, the OCS is in the process of developing and implementing an Enterprise Case Management System to improve the efficiency of its business processes, including data management and reporting.

Sub-Program 4.1.5: Marketing

Description

Aided by marketing research, this program plans, coordinates and implements a Service Canada-wide program of marketing products and activities aimed at increasing public and stakeholder awareness of Service Canada's multi-channel service delivery network and range of services and programs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
3,240,656	2,916,360	(324,296)
The difference in financial resources between Planned and Actual Spending is mainly due to a re-assignment of resources to other priority projects in the department.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
38	26	(12)
The difference between Planned and Actual FTEs is mainly due to re-assignment of resources to other priority projects in the department.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Marketing tools effectively guide Canadians to choose the most appropriate and efficient service delivery channel for their needs	Percentage of clients who, as a result of marketing tools, use or migrate to online self-service tools and information as their point of contact with Service Canada **Source:** Administrative Data	TBD	**Actual Result:** 2014–15: 80% **Historical Results:** 2013–14: Not Available 2012–13: Not Available

Performance Analysis and Lessons Learned

Service Canada developed and implemented targeted marketing strategies to promote electronic services and to encourage changes in client behaviour. These included the promotion of electronic Records of Employment (e-ROEs), the use of infographics in social media, the plain language review of correspondence and the development of a modernization strategy for the Digital Display Network.

The e-ROE campaign resulted in a 5 percent increase in e-ROEs issued online. Forty CPP and OAS letters were revised to ensure clarity and promote better channel use aiming to decrease the number of calls and in-person visits triggered by correspondence in 2015–16. Social media was used to feature campaigns, encourage clients to self-serve online and promote Service Canada programs.

Sub-Program 4.1.6: Passport Services

Description

This program manages the functions that Service Canada performs in assisting Citizenship and Immigration Canada in delivering the passport program. Service Canada is the primary provider of passport service delivery for routine cases within Canada through all service delivery channels. The functions include providing information, taking in applications, validating identity, producing passports and distributing them to eligible applicants. This program excludes the ongoing delivery of the receiving agent function.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
150,746,248	121,677,825	(29,068,423)
The difference between Planned and Actual Spending is mainly due to the creation of a contingency reserve for unexpected circumstances with the transfer of responsibility for the delivery of passport services to ESDC. This was not used in 2014–15. The service was provided within existing resources. The unused funds remain in the non-lapsing Passport Revolving Fund.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
2,209	1,680	(529)
The difference between Planned and Actual FTEs is mainly due to the contingency reserve that was created for unexpected circumstances with the transfer of responsibility for the delivery of passport services to ESDC. This was not used in 2014–15. The service was provided within existing resources. The unused FTEs remain in the non-lapsing Passport Revolving Fund.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadians receive innovative, reliable, efficient, accessible and secure passport services	Percentage of passports issued error-free **Source:** Administrative data	99%	**Actual Result:** 2014–15: 99.8% **Historical Results:** 2013–14: Not Available 2012–13: Not Available
	Percentage of Canadians having access to a point of service within 100 kilometers **Source:** Administrative data	90%*	**Actual Result:** 2014–15: 94.4% **Historical Results:** 2013–14: Not Available 2012–13: Not Available
Canadians receive an accurate review of passport applications by Service Canada agents	Percentage of passport applications containing no errors **Source:** Administrative Data	98%	**Actual Result:** 2014–15: 98% **Historical Results:** 2013–14: 98.1% 2012–13: 98.4%

* Target is reset as 90% to be consistent with CIC's reporting.

Performance Analysis and Lessons Learned

Service Canada's integration of passport services into the Service Canada network continued smoothly. In 2014–15, 94.4 percent of Canadians had access to a passport point of service within 100 km of where they live. The Department is working with Citizenship and Immigration Canada to develop the new service delivery model.

The Department continued to accept passports at its receiving agent offices, providing the quality of service that Canadians have come to expect. In 2014–15, the passport program issued a total of 4,912,940 travel documents. Out of this number, 3,431,805 were submitted at an in-person passport location (69.85 percent) and an additional 673,635 were received through a Service Canada receiving agent location (13.71 percent). For the remainder of the total, clients sent their applications by mail.

Program 4.2: Integrity and Processing

Description

This program processes and delivers the Government of Canada's largest statutory programs and services, including Old Age Security (OAS), the Guaranteed Income Supplement (GIS) and Allowances, the Canada Pension Plan (CPP) and Employment Insurance (EI). It determines program applicants' eligibility, authorizes payments, considers appeals, and conducts investigations into potential client error, fraud and abuse. It also aims to improve the automation of payment and service delivery processes. This program supports the Government of Canada in delivering more effective, efficient and streamlined processing and payment services to citizens. It enhances and strengthens the integrity of Service Canada services and programs to ensure the right person receives the right service or benefit at the right time, and for the intended purpose.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
689,244,685	689,244,685	808,514,729	799,052,139	109,807,454
The difference between Planned and Actual Spending is mainly due to additional CPP workload resources that were made available after Main Estimates 2014–15 and other projects funded internally.				

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
8,320	9,219	899
The difference between Planned and Actual FTEs is mainly due to additional FTEs received for CPP workload and to projects funded internally from other programs.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Services and benefits are delivered accurately	Percentage of services and benefits delivered accurately (for Employment Insurance, the Canada Pension Plan and Old Age Security/ Guaranteed Income Supplement/Allowance and Allowance for the Survivor) **Source:** Administrative Data	95%	**Actual Result:** 2014–15: • EI: 95.3% • CPP: 99.9% • OAS: 99.1% **Historical Results:** see table below for details and breakdowns
Services and benefits are delivered securely	Once identified, percentage of clients are notified within 10 business days that their personal information was potentially put at risk **Source:** Administrative Data	100%	**Actual Result:** 2014–15: 82.1% **Historical Results:** 2013–14: 72.6% 2012–13: 79.5% 2011–12: 95.6% 2010–11: 92.7%
Canadians receive services, benefit payments or notification of non-payment within service standards	Percentage of services, benefit payments or non-payment notifications delivered within service standards **Source:** Administrative Data	5 out of 7 indicators comprising this index indicator meet or are within 95% of their respective targets	**Actual Result:** 2014–15: 6 out of 7 **Historical Results:** 2013–14: 6 out of 7 2012–13: 5 out of 7

Table: Percentage of services and benefits delivered accurately (for EI, CPP, and OAS/GIS/Allowance for the Survivor)

Fiscal Year	EI	CPP	OAS composite	OAS pension	GIS	Allowances
2014–15	95.3%	99.9%	99.1%	99.7%	97.3%	94.7%
2013–14	95.4%	99.7%	99.4%	99.9%	97.6%	94.0%
2012–13	94.1%	99.8%	99.2%	99.4%	98.5%	95.7%
2011–12	95.2%	99.8%	99.1%	99.7%	97.1%	96.0%
2010–11	94.0%	99.8%	99.6%	N/A	N/A	N/A
2009–10	96.1%	99.9%	99.5%	N/A	N/A	N/A

* As of April 2011, the OAS Payment Accuracy Review methodology was modified to perform reviews by benefit type as recommended.

Performance Analysis and Lessons Learned

On April 1, 2015 the revisions to the Department's Directive on How to Respond to Security Incidents Involving Personal Information (Privacy Breach) came into effect. This simplified the process to notify clients when their personal information was potentially at risk and clarified that the 10-day period for notification of clients begins when the Department determines there has been a privacy breach. Of note, in 2014–15 the designated KPI of 82.1 percent is a marked improvement from 72.6 percent for the previous year (2013–14).

Efforts to automate the delivery of EI continued, resulting in ongoing efficiency gains for EI claims processing. The average processing cost per claim has dropped from $86.71 per claim in 2004–05 to $51.15 in 2014–15 (in constant dollars), an approximate 41 percent decrease. The Department continued making progress with EI automation and service improvements. The Department received 2.8 million EI initial and renewal claims. Ninety-eight percent were submitted online, with 67.2 percent of initial and renewal claims partially or fully automated. Electronic Records of Employment (ROE) are essential to claim automation and reduce the paper burden for employers. At year-end, 80 percent of all ROEs were received electronically. A total of 93.4 percent of EI payments were issued via direct deposit and approximately 500,000 T4Es were issued electronically, removing the requirement to issue by mail, resulting in savings of $3 million and $318,000, respectively. Furthermore, 4.9 million benefits statements were suppressed as the information is available through My Service Canada Account – EI and telephone information service, which resulted in savings of $3.6 million and more timely and convenient access for clients.

Enhancements were made to EI processing by introducing the Blocked Claims System. This system provides automated processing of overpayments that were previously calculated manually. Approximately 75 percent of the claims input in this system are now fully automated.

Release 1 of Issue Resolution Process, which was implemented in fall 2014, provided a good foundation for Release 1.2 (Novmber 2015), which will capture agents' decisions in an automated way that will allow automated processing to resume.

Although the above Departmental investments have resulted in significant advancements and will continue to yield positive results, the next phase of work requires efforts to streamline business processes and exploit modern technology.

Accordingly, the Department has begun to plan for broader benefit delivery modernization to support the future of benefit delivery for the EI, CPP and OAS programs. The Department completed a concept of operations and business case to seek the necessary authorities to plan the modernization.

The Department continued efforts to streamline and automate CPP and OAS processes and support continuous improvements. In 2014–15, the Department processed approximately 1.5 million CPP applications, including approximately 890,000 automated Post-Retirement Benefit applications, and approximately 6.7 million CPP revised benefits. In addition, the Department processed over 800,000 OAS applications (including approximately 150,000 OAS automatic enrolment letters sent to potential clients), 4.5 million OAS revised benefits and automatically renewed 1.67 million GIS recipients.

Sub-Program 4.2.1: Integrity

Description

Based on principles of risk management, this program oversees the management of the Social Insurance Register, the foundation for the identification, registration, and authentication of individuals for all service offerings. It strengthens the integrity of departmental programs such as Employment Insurance (EI), the Canada Pension Plan (CPP) and Old Age Security (OAS) by ensuring operational and service compliance.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
117,456,358	135,528,158	18,071,800

The difference between Planned and Actual Spending is attributable to activities related to the Temporary Foreign Workers program Treasury Board Submission which were not part of the original planned spending, as well as the permanent transfer of the centrally managed cost pool of Electronic Cyber Authentication Services which was previously reported under another program activity in the department.

Human Resources (Full-Time Equivalents – FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference
1,432	1,447	15

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Incorrect payments are addressed	Amount of program expenditure savings achieved (consisting of recovered and discontinued incorrect payment) **Source:** Administrative Data	$572M EI: $437M CPP $55M OAS: $80M	**Actual Result:** 2014-15: $514.3M • EI: $350.8M • CPP: $59.9M • OAS: $103.6M **Historical Results:** see table below for details.

Expected Results	Performance Indicators	Targets	Actual and Historical Results
The integrity of the Temporary Foreign Worker Program is protected	Number of Employer Compliance Reviews completed for the Temporary Foreign Worker Program **Source:** Administrative Data	Baseline Year	**Actual Result** 2014–15: 1,887

Table: 2014–15 Targets and actual results

Fiscal Year	Total	EI	CPP	OAS
Target	$572.2M	$437.2M	$55.0M	$80.0M
2014–15	$514.3M	$350.5M	$58.8M	$105.0M
2013–14	$575.7M	$383.1M	$69.2M	$123.4M
2012–13	$634.1M	$438.3M	$73.6M	$122.2M
2011–12	$472.17M	$380.64M	$35.60M	$55.93M

Performance Analysis and Lessons Learned

In 2014–15, Employment and Social Development Canada achieved $514.3 million in savings for the EI/CPP/OAS programs. CPP and OAS exceeded program savings objectives, while the EI program achieved 80.2 percent of its program savings objectives, due to a number of factors including: the need for a balanced approach between investigation and processing, internal reorganization to support other priorities and staff turnover.

Sub-Program 4.2.2: Individual Benefit Processing

Description

This program determines program applicants' eligibility and issues benefit payments. The program also aims to improve automation of payment and service delivery processes. It supports the Government of Canada in delivering more effective, efficient and streamlined processing and payment services for citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
562,326,212	657,205,632	94,879,420
The difference between Planned and Actual Spending is mainly due to the additional resources received in 2014–15 for Canada Pension Plan workload and the Inventory Reduction Strategy.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
6,787	7,715	928
The difference between Planned and Actual FTEs is mainly due to the additional resources received in 2014–15 for Canada Pension Plan workload and the Inventory Reduction Strategy.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Canadians receive benefit payments or notification of non-payment in a timely manner	Percentage of benefit payments or non-payment notification issued in a timely manner **Source:** Administrative Data	4 out of 6 speed of payment indicators which comprise this index have met or are within 95% of their respective targets.	**Actual Result*** 2014–15: 5 out of 6 **Historical Results** 2013–14: 5 out of 6 2012–13: 4 out of 6 respective targets.
* Specific details for the six indicators are reported in the sub-sub programs below.			

Performance Analysis and Lessons Learned

The Department delivered the Federal Income Support for Parents of Murdered or Missing Children (PMMC) grant. The expected outcome of the PMMC grant is to ease the financial burden of parents of a deceased or missing child (i.e. as the result of a Criminal Code offence) in order that they may take time away from work to cope with the tragic situation. While the target for the percentage of benefit payments or non-payment notification issued in a timely manner in 2014-15 was [illegible] percent, the actual result was [illegible] percent.

The number of applications has been lower than the Royal Canadian Mounted Police and Statistics Canada estimates indicated as likely. Outreach activities are ongoing to ensure that families who are in tragic circumstances are aware of this income support. This outreach increased public exposure and provided an opportunity for Service Canada to be more accessible to service providers who can facilitate the application process. Key contacts include police, health care and victim support organizations as well as departments and agencies at all levels of government. The Department of Justice has been engaged to help inform victim support stakeholders of the grant through its established networks.

In 2014-15, public awareness activities were conducted, which included attendance and information booths at victim support events and related symposia. Following these events, several law enforcement agencies displayed a hyperlink on their official webpages to direct the public to the Service Canada PMMC website. Some victim support groups have posted the information internally for officers' referral and have also distributed it to their regional centres.

Sub-Sub Program 4.2.2.1: Employment Insurance

Description

This program delivers Employment Insurance (EI) benefits to eligible applicants (e.g. unemployed workers, or those who are sick, pregnant or caring for a newborn or adopted child, as well as those who must care for a seriously ill family member) which involves answering program queries, collecting and processing applications and issuing payments. It monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures if necessary. The EI program ensures that eligible applicants receive accurate and timely benefit payments or prompt non-payment notification.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
[illegible]	[illegible]	[illegible]
The difference between Planned and Actual Spending is mainly due to reallocation of funds and new resources added to deal with the EI inventory reduction strategy.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
3,796	4,189	393

The difference between Planned and Actual FTEs is mainly due to reallocation of funds and new resources added to deal with the EI inventory reduction strategy.

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Employment Insurance applicants receive a benefit payment or a non-payment notification in a timely manner	Percentage of Employment Insurance benefit payments or non-payment notifications issued within 28 days of filing **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 72.3%* **Historical Results:** 2013–14: 69.3% 2012–13: 74.5%
Eligible Employment Insurance applicants receive a benefit payment in the right amount	Percentage of payment accuracy of Employment Insurance (12-month moving average) **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 95.3% **Historical Results:** 2013–14: 95.4% 2012–13: 94.1%
Canadians have access to Employment Insurance information through specialized call centres	Percentage of specialized calls answered by an Employment Insurance agent within 10 minutes **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 45%** **Historical Results:** Not Available: new indicator established in 2014–15

* There is a range of factors that can affect EI processing performance, including seasonal fluctuations in workload demands. The Speed of Payment target takes into account several factors that prevent the payment of benefits within 28 days, i.e. incomplete applications or missing data that is necessary to render a fair decision. These claims may require a follow-up telephone call or a written request for information. Moreover, nearly one in five of all claims processed is considered complex in nature and therefore requires additional fact-finding with the claimant or the employer, prior to rendering a decision.

** Overall, the service level results are largely attributed to call volumes exceeding the capacity and increases in average handling time.

Performance Analysis and Lessons Learned

Service Canada's EI service delivery model is evolving to take maximum advantage of advances in technology and service delivery best practices, including increased automation, improved e-services and national workload management strategies. In 2014–15, as a result of the automation agenda, 67.2 percent of claims were fully or partially automated; the more straightforward claims (20 percent) were fully automated. Over the last two years, total productivity, taking into account automation improvements, increased by 18 percent.

Over the last decade, the Department has taken steps to make it easier for Canadians to receive their EI benefits through a range of processing modernization and automation efforts. EI claim volumes, however, have continued to exceed the funded capacity, which led to a significant increase in the inventory of pending claims. The Inventory Reduction Strategy was implemented in fall 2014 to help reduce the inventory of EI claims. This initiative will allow the Department to achieve a sustainable inventory within a two-year period. As such, Service Canada has temporarily increased its EI processing capacity to ensure that Canadians are paid in a timely manner.

For the EI specialized call centres, while the Department was not able to reach its targets, agents did resolve close to 83 percent of calls at the first point of contact. The EI call centre network did not meets its service level target as demand continued to exceed capacity. The network continues to explore opportunities to increase capacity and encourage clients to access self-service options. Service Canada is strengthening its ability to effectively manage service demands through continuous improvements in the way it does business, including increased automation, improved online services, a nationally managed approach to distributing workloads, and ongoing call centre support to the Inventory Reduction Strategy for EI Processing. This also includes migrating clients to self-serve options for simple transactions, which frees up call centre agents to resolve cases that are more complex. Further, call centre metrics were revised from calls answered within 180 seconds in 2013–14 to calls answered within 10 minutes in 2014–15 to ensure better alignment with available resources. While the time allocated aspect of the indicator was revised, its target of 80 percent remained unchanged.

Sub-Sub Program 4.2.2.2: Old Age Security

Description

This program delivers Old Age Security (OAS) Pension benefits to eligible seniors. It answers program queries and manages enrolment processes, including collecting and processing applications and issuing payments. The program monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures if necessary. It ensures that eligible applicants receive accurate and timely benefit payments or prompt non-payment notification.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
70,135,662	108,041,848	37,906,186
The difference between Planned and Actual Spending is mainly due to internal reallocation of resources between sub-sub programs within the Department.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
892	1,494	602
The difference between Planned and Actual FTEs results from a realignment of FTEs between programs to match variations in staffing and activity within the Department.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible Old Age Security pension applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Old Age Security basic benefits paid within the first month of entitlement **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 88.0% **Historical Results:** 2013–14: 92.4% 2012–13: 90.6%
	Percentage of payment accuracy of Old Age Security/Guaranteed Income Supplement/Allowance and Allowance for the Survivor (12-month moving average) **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 99.1% **Historical Results:** 2013–14: 99.4% 2012–13: 99.2%
Canadians have access to Old Age Security information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/Old Age Security agent within 10 minutes **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 96% **Historical Results:** Not Available: new indicator in 2014–15

Performance Analysis and Lessons Learned

The OAS speed of processing continues to be near its target of 90 percent (it was within 2 percent of this objective). The Department will leverage the automatic enrolment of OAS, as well as other benefits resulting from service modernization (OAS Service Improvement Strategy), to improve on 2014–15 speed of processing results, and ensure that clients are put in pay the first month of entitlement.

The Canada Pension Plan (CPP) and OAS specialized call centres answered 96 percent of calls within 10 minutes, exceeding the established target. Call centre metrics were revised from calls answered within 180 seconds in 2013–14 to calls answered within 10 minutes in 2014–15 to ensure better alignment with available resources. The target remained at 80 percent. Agents also successfully resolved over 91 percent of calls at the first point of contact. The target was exceeded in the CPP/OAS specialized call centres due to effective management of resources by efficiently scheduling off phone activities and effective peak management strategies, resulting in optimized performance.

Sub-Sub Program 4.2.2.3: Canada Pension Plan

Description

This program delivers Canada Pension Plan (CPP) benefits to eligible clients (e.g. retirees, survivors, children of contributors or people with disabilities). It answers program queries and manages enrolment processes, including collecting and processing applications and issuing payments. It monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures if necessary. The program ensures that eligible clients receive accurate and timely benefit payments or prompt non-payment notification.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
170,693,330	189,304,762	18,611,432

The difference between Planned and Actual Spending is mainly attributable to resources received in 2014–15 for Canada Pension Plan workload that were not included in Planned Spending.

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
2,043	1,972	(71)

Performance Results Measurement

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible Canada Pension Plan retirement applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Canada Pension Plan retirement benefits paid within the first month of entitlement **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 91.1% **Historical Results:** 2013–14: 96.6% 2012–13: 95.1%
	Percentage of payment accuracy of Canada Pension Plan (12-month moving average) **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 99.9% **Historical Results:** 2013–14: 99.7% 2012–13: 99.8%
Canadians have access to Canada Pension Plan information through specialized call centres	Percentage of specialized calls answered by a CPP/OAS agent within 10 minutes **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 96% **Historical Results:** New indicator in 2014–15

Performance Analysis and Lessons Learned

CPP speed of processing continues to exceed its target. In addition, 2014–15 also saw an increased number of CPP Post-Retirement Benefits applications automated. The Department will seek to leverage automation stemming from the modernization of delivery through the CPP Service Improvement Strategy to ensure that clients continue to be put in pay in the first month of entitlement.

The CPP and OAS specialized call centres answered 96 percent of calls within 10 minutes, exceeding the established target. Call centre metrics were revised from calls answered within 180 seconds in 2013–14 to calls answered within 10 minutes in 2014–15 to ensure better alignment with available resources. The target remained at 80 percent. Agents also successfully resolved over 91 percent of calls at the first point of contact. The target was exceeded in the CPP/OAS specialized call centres due to effective management of resources by efficiently scheduling off phone activities and effective peak management strategies, resulting in optimized performance.

Sub-Sub Program 4.2.2.4: Common Experience Payment

Description

This program delivers a one-time Common Experience Payment entitlement to eligible applicants (i.e. former Indian Residential School students). It answers program queries, collects and processes applications and issues payments. It monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures are if necessary. The program ensures that eligible applicants receive accurate and timely payments.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
363,182	109,051	(254,131)
The difference between Planned and Actual Spending is mainly due to a winding down of the program. New applications are no longer being accepted.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
3	1	(2)
The difference between Planned and Actual FTEs is mainly due to a winding down of the program. New applications are no longer being accepted.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Common Experience Payments are issued to eligible applicants within one business day of receiving partner's decision	Percentage of initial Common Experience Payments issued within the next business day **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 97.9% **Historical Results:** 2013–14: 97.9% 2012–13: 97.9%

Performance Analysis and Lessons Learned

As of September 2, 2013, this program no longer accepts applications. The Department is continuing to work with partners, including the Department of Justice, to seek guidance from the courts on the closing out of the Common Experience Payment. The Department was mandated by the courts to make a final attempt to receive information on all files classified as "Missing Information Not Obtained (MINO)". In 2014–15, 1,517 files were actioned and 139 cases were closed and no longer require action.

Sub-Sub Program 4.2.2.5: Apprenticeship Grants

Description

This program delivers Apprenticeship Grants (the Apprenticeship Incentive Grant and the Apprenticeship Completion Grant) to registered apprentices. It answers program queries, collects and processes applications and issues payments. It monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures if necessary. The program ensures that eligible applicants receive accurate and timely payments.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
3,268,560	2,947,267	(321,293)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
42	45	3

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Apprenticeship Incentive Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Incentive Grant payments and non-payment notifications issued within 28 calendar days **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 97% **Historical Results:** 2013–14: 98.7% 2012–13: 94.1%

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Apprenticeship Completion Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Completion Grant payments and non-payment notifications issued within 28 calendar days **Source:** Administrative Data	95%	**Actual Result:** 2014–15: 98% **Historical Results:** 2013–14: 99.3% 2012–13: 96.2%

Performance Analysis and Lessons Learned

Through on-going communication and liaison with regional and national stakeholders, internal processes have continued to improve and demonstrate efficiency. For example, updates were made to the online application to improve clarity for applicants.

Also, operational procedures and policy directives were updated to ensure accuracy and changes to policy were reflected accordingly. With the publishing of updated procedures and directives, the sub-sub program is continuing to ensure that eligible applicants are paid in a timely manner.

Revisions were made to five Apprenticeship Grant letters, which are now aligned with program policy. As a result of the updates to these letters, applicants are provided with accurate information on the status of their Apprenticeship Grant applications.

Sub-Sub Program 4.2.2.6: Wage Earner Protection Program

Description

This program delivers Wage Earner Protection Program (WEPP) benefits to eligible workers. It answers program queries, collects and processes applications and issues payments. It monitors accuracy (identifying overpayments and underpayments) and takes appropriate corrective measures if necessary. The program ensures that eligible applicants receive accurate and timely benefit payments.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
876,342	1,070,344	194,002
The difference between Planned and Actual Spending is mainly due to the additional requirements for resources to complete WEPP-related projects which was absorbed internally.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
11	14	3
The difference between Planned and Actual Spending is mainly due to the additional requirements for resources to complete WEPP-related projects which was absorbed internally.		

Performance Results

Expected Result	Performance Indicator	Target	Actual and Historical Results
Wage Earner Protection Program applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Wage Earner Protection Program payments and non-payment notifications issued within 42 calendar days **Source:** Administrative Data	80%	**Actual Result:** 2014–15: 87.5% **Historical Results:** 2013–14: 97.8% 2012–13: 47.8%

Performance Analysis and Lessons Learned

Strong collaboration and engagement among all stakeholders has enabled the WEPP and the WEPP Review function to continue to meet and exceed service standards. The program experienced an unexpected staffing shortage, which greatly decreased the Department's speed of decision average in September 2014, to 31.2 percent. However, the hiring and training of additional staff contributed to the result of rendering 87.5 percent of decisions within 42 calendar days in 2014–15.

Improvements have been made to the WEPP processing system, which improved overall initial speed of decision and reduced the number of requests for review.

In 2014–15, the WEPP underwent a quality certification evaluation, which measures whether programs are operating within targeted outcomes and stated objectives. WEPP achieved an overall quality certification score of 83 percent (a minimum global score of 75 percent is required).

Sub-Program 4.2.3: Service Processing

Description

This program determines program applicants' eligibility through direct client interaction (in-person transactions) and issues the final products of a service (e.g. a licence, Social Insurance Number (SIN)). It ensures that eligible clients receive service in a timely and accurate manner.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
9,262,115	6,318,349	(2,943,766)
The difference between Planned and Actual Spending results from a realignment of resources between programs to match variations in staffing and activity within the Department.		

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
101	57	(44)
The difference between Planned and Actual FTEs results from a realignment of resources between programs to match variations in staffing and activity within the Department.		

Performance Results

Expected Results	Performance Indicators	Targets	Actual and Historical Results
Eligible Canadians receive a Social Insurance Number in a timely manner	Percentage of Social Insurance Numbers (SIN) issued in a single visit (based on complete applications with all supporting document) **Source:** Administrative Data	90%	**Actual Result:** 2014–15: 99.2% **Historical Results:** 2013–14: 99.4% 2012–13: 99%

Performance Analysis and Lessons Learned

This program's performance continues to surpass objectives, demonstrating that the processes in place related to SIN issuance are strong and functioning well. Lessons learned have demonstrated that the Department should continue to implement vital event linkages with provincial vital statistics agencies.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (Authorities used)	2014–15 Difference (actual minus planned)
788,541,139	788,541,139	908,838,050	889,655,242	101,114,103
The difference between Planned and Actual Spending is mainly attributable to internal reallocation of funds after the approval of the 2014–15 Main Estimates.				

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference
3,811	3,885	74

Performance Analysis and Lessons Learned

Continue to Implement the Enabling Services Renewal Program

The implementation of the Enabling Services Renewal Program remained a departmental priority. The multi-faceted, multi-year program is transforming the way employees access internal services. The implementation of PeopleSoft in 2014–15 marked a significant milestone of the Enabling Services Renewal Program by providing a 'single source' of human resource information. Inter-departmental and inter-branch governance was instrumental in ensuring the success of the Enterprise Resource Planning implementation, in conjunction with centralized program management functions that ensured alignment across intersecting enterprise and Government of Canada transformation initiatives. Work also continued on the corporate financial management system (SAP) implemented in April 2014, to transition the implementation project to stable operations and continue to improve the system functionality. The Enabling Services Renewal Program continues to leverage these two Enterprise Resource Planning systems (SAP and PeopleSoft) to standardize, align and integrate its internal services in the areas of human resources; information management and technology; finance, asset management and procurement; and internal integrity and security.

Modernize Information Technology

ESDC relies extensively on technology to deliver its services to Canadians. To serve Canadians better, the Department must address its aging technology since many of its applications are in need of modernization. The Department continues to make progress on several multi-year projects addressing aging technology including: continuing to enhance benefits delivery through the Employment Insurance Automation Service Improvement Program; grants and contributions modernization; modifications to both core and supporting Canada Pension Plan program delivery systems; replacing the mainframe that supports important programs such as Employment Insurance; and Old Age Security service delivery. In addition, the Department is implementing a new Corporate Payment Management System (CPMS) which will become over time the single horizontal payment solution for ESDC's programs and services.

ESDC has developed an architecture and solution platform for a modern approach to interoperability between IT systems which can be leveraged across the Government of Canada. The interoperability platform developed by ESDC in cooperation with Treasury Board Secretariat's Chief Information Officer Branch, will allow the Government of Canada to implement a repeatable framework and architecture for the interconnection of back office systems, enabling improved online services which are cost effective, secure, and timely.

With Shared Services Canada renewing the Government of Canada's IT infrastructure to help modernize operations, the Department, acting as a pathfinder for first wave implementation of several multi-year projects such as telecommunications renewal and e-mail transformation, has taken the lead in working with Shared Services Canada to enable IT infrastructure improvements which will underpin modern programs and services that are more secure, cost effective and more accessible for Canadians.

The Department has embarked on a more disciplined information management, privacy and security regimen for all departmental information assets by putting in place a rigorous set of measures in response to data loss occurrences, including new policies, information management and IT security training, and data loss prevention activities.

Improve Information Management and Move Towards Compliance with the Recordkeeping Directive by 2015

Over the course of this past year, significant Information Management efforts have taken place across the Department as branches/regions move forward with action plans to achieve compliance with TBS Directive on Recordkeeping. In February 2015, a revised module-based approach to the Electronic Document and Records Management Solution (EDRMS) project planning was introduced to ensure departmental readiness and compliance. Also, EDRMS technology and onboarding processes were piloted and completed with the Corporate Secretariat in June 2015. The EDRMS is a multi-year Investment Management Process (IMP) project (2013-17) and the Department is currently going for Gate 3a approval as of August 24, 2015.

In addition, ESDC worked with Library and Archives Canada to develop and issue a new Department wide Disposition Authority on March 30, 2015, granting ESDC full authority to dispose of documents. Work continues with branches and regions to develop and validate retention schedules, assess information resources of enduring value and a tool to track and plan disposition across the department.

Continue to Advance the Department's Commitment to Privacy Management

Key progress or results of the 2014–15 Privacy Management Action Plan priorities include the following:

- ESDC made progress on elements of the information sharing arrangement workplan which included: collaboration with responsible branches and regions to review and triage arrangements based on potential risk to personal information; and an update of the Department's inventory of information sharing arrangements.
- ESDC, to support the implementation of Departmental Policy on Privacy Management, developed a new Directive on Privacy Impact Assessments and updated a directive guidance, *How to Respond to Security Incidents Involving Personal Information (Privacy Breach)*.
- ESDC made progress on refreshing the program-led privacy action plans which included: convening working groups to coordinate branch efforts on risk assessment, workplan development, implementation, and reporting of progress; updating privacy risk methodology; and holding a series of workshops to discuss the next generation of refreshed action plans.
- ESDC continued to prioritize improvements to build and mature its privacy impact assessment process and privacy and security risk assessment activities. Seven privacy impact assessments were completed in 2014–15; however, a significant volume of privacy impact assessments were also in various stages of development and required sustained attention.
- ESDC, through the Privacy and Information Security Committee, developed and implemented its annual integrated privacy and security workplan to support the strategic planning and implementation of the Department's privacy and security priorities. ESDC continued to update its internal Stewardship of Information web site with information on the related themes of privacy, information management, physical, personnel, and information security, information technology security, and values and ethics. ESDC convened a Privacy Awareness Week from May 4 to May 10, 2014. On January 28, 2015, ESDC celebrated Data Privacy Day. Corporate messages were sent to employees to raise awareness of their roles and responsibilities for the protection of personal information. Mandatory training on the Stewardship of Information and Effective Workplace Behaviours continued in 2014–15 with 13,000 employees completing the online course. In addition, 1,208 employees completed the online training module entitled *Privacy and Access to Information – It's Everybody's Business*.

Support Employees and Manage Organizational Changes

In 2014–15 the Department made progress in a number of important HR areas. Building on the People Management Strategy, the ESDC 2015–2020 Workforce Strategy was developed. Within this overarching strategy aimed at building a higher performing organization, ESDC began implementing a number of multi-year initiatives and plans, including: the Employment Equity and Diversity Action Plan, the Corporate Learning Strategy, the Mental Health in the Workplace Framework, the revised Recognition Policy and the Values and Ethics Action Plan.

Organizational Performance and Talent Management

A review of the departmental staffing policy suite was initiated in 2014–15 and will continue in 2015–16, aligned with the Public Service Commission's new policy directions for staffing.

The new requirements for Talent Management under the TB Directive on Performance Management were communicated to ensure the department was well positioned for implementation in 2015–16.

Improve Departmental Security

Several key achievements were reached throughout 2014–15 to improve security in the Department. In the priority area of Emergency Management, key directives were approved and updated, a table top business continuity exercise was completed to raise awareness and assess readiness, and automated tools were launched in support of the business continuity planning process. Departmental security was further strengthened by enhancing security screening measures, creating physical security standards for the Service Canada Interior Design Standard and for Service Canada, and training and awareness focusing on specific security issues, using a variety of media approaches, including two videos.

In 2014–15, the Department updated and approved its Strategic Emergency Management Plan and developed a new directive on business continuity planning. In addition, the Department implemented automated tools for business impact analysis and business continuity planning, allowing for more robust plans and detailed recovery strategies.

Contribute to the Federal Sustainable Development Strategy

The second cycle of the Federal Sustainable Development Strategy (FSDS) fulfils the requirement of the Federal Sustainable Development Act to develop a strategy, every three years that makes environmental decision making more transparent and accountable to Parliament. In 2014–15, ESDC established four main goals that are associated with Theme IV of the FSDS and which align with the Department's sustainable development vision:

- reduce departmental greenhouse gas emissions from its buildings and fleet by 17 percent below 2005 levels by 2020;
- take action to embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement;
- develop an approach to maintain or improve the sustainability of its workplace operations; and
- establish SMART targets to reduce the environmental impact of its services to clients.

During 2014–15, ESDC continued tracking targets and indicators that will help contribute to reduce greenhouse gas emissions (GHG). To ensure that the targeted performance levels were met, ESDC focused on reducing the GHG emissions of its fleet to meet the reduction target established for 2015. The Department has been able to reduce its GHG emissions by [illegible] percent, which is well above the targeted reduction level of 17 percent. In support the second target, the Department has ensured that procurement specialists have completed the Canada School of Public Service Green Procurement course. The Department has also developed other indicators for which it has achieved or exceeded targeted performance levels.

To improve the sustainability of workplaces in 2014–15, the Department has identified a series of indicators that will ensure internal activities contribute to reducing the Department's environmental impact. Targets related to printer ratios per employee, paper usage, disposal of e-waste and a few others have been developed to ensure that the Department's strategy supports accomplishment of federal targets established in the FSDS. ESDC will also focus on implementing transformation initiatives, in particular by increasing online services and decreasing the number of in person centres, which will help to reduce the environmental impact of service to clients.

ESDC also ensures that its decision-making process takes into consideration the FSDS goals and targets through the strategic environmental assessment. This assessment of policy, planning or program proposals includes an analysis of the proposal's impacts on the environment, taking into account FSDS goals and targets and ensuring that environmental factors are considered.

More information on the Department's performance related to the sustainable development strategy can be found in Annex 1.5 Departmental Sustainable Development Strategy tables.

Section III: Supplementary Information

Financial Statements Highlights

The financial highlights are intended to serve as a general overview of ESDC's financial position and operations.

The following condensed consolidated financial statements are prepared in accordance with the Government's accounting policies, which are based on Canadian public sector accounting standards and are therefore different from reporting on the use of authorities, reflected in Sections I and II of this report. Reconciliation between authorities used and the net cost of operations is set out in Note 3 of the Department's consolidated financial statements.

These consolidated financial statements include the transactions of the Employment Insurance Operating Account, a sub-entity under the control of ESDC. The accounts of this sub-entity have been consolidated with those of ESDC and all inter-organizational balances and transactions have been eliminated. The Canada Pension Plan (CPP) is excluded from ESDC's reporting entity because changes to the CPP require the agreement of two thirds of participating provinces and it is therefore not controlled by the Government.

The unaudited departmental financial statements can be found on **ESDC's website**[14].

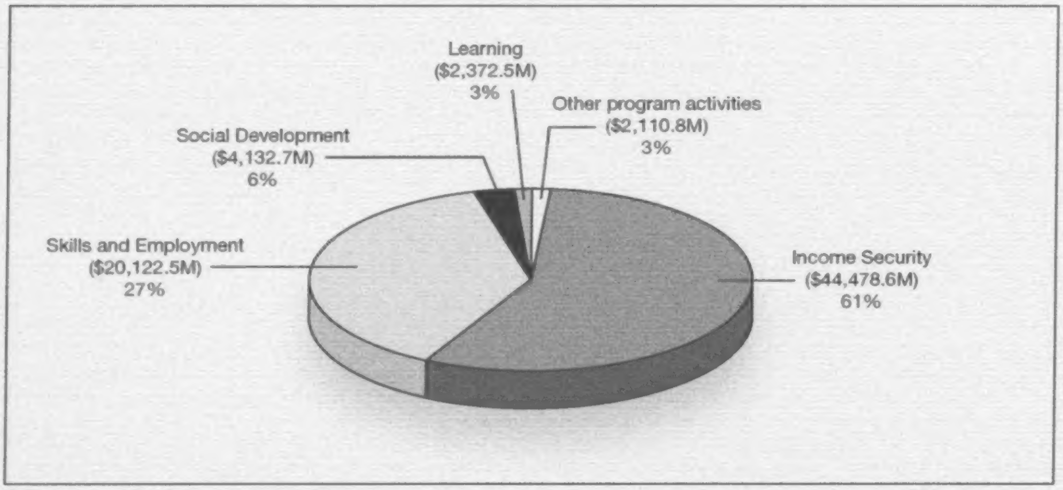
Employment and Social Development Canada Condensed Consolidated Statement of Operations and Departmental Net Financial Position (Unaudited)

For the year ended March 31, 2015

	(in dollars)				
	2014–15 Planned Results*	**2014–15 Actual**	**2013–14 Actual**	**Difference (2014–15 Actual Minus 2014–15 Planned)**	**Difference (2014–15 Actual Minus 2013–14 Actual)**
Total expenses	72,024,403,063	73,217,126,794	69,303,713,952	1,192,723,731	3,913,412,842
Total revenues	23,572,422,832	23,461,778,125	22,649,456,971	(110,644,707)	812,321,154
Net cost of operations before government funding and transfers	**48,451,980,231**	**49,755,348,669**	**46,654,256,981**	**1,303,368,438**	**3,101,091,688**
Departmental net financial position		14,756,877,033	14,630,044,058		126,832,975

* The unaudited departmental future-oriented statement of operations can be found on **ESDC's website.**

Expenses by major program activity



Actual over Planned

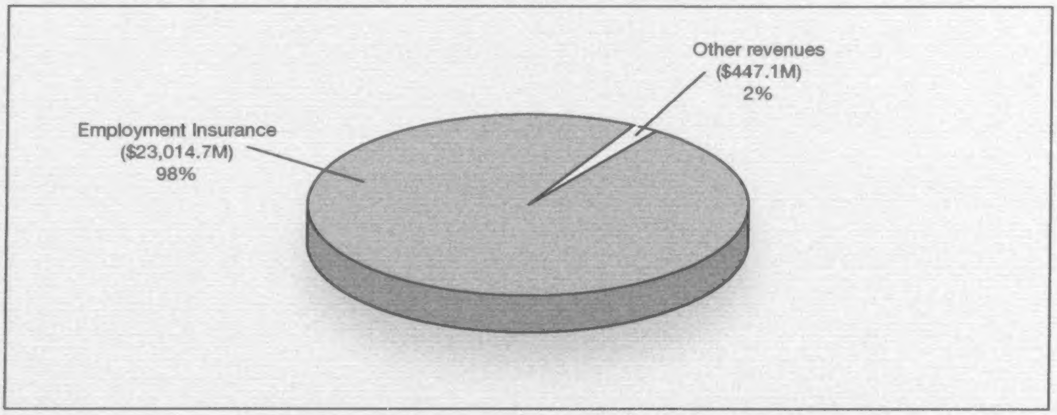
The 2014–15 expenses were $1,192.7 million higher than planned. The variance is mainly attributable to the enhancements to the Universal Child Care Benefit (UCCB) program which were effective January 2015 and received parliamentary approval on June 3, 2015.

Actual Year over Year

Total expenses for the 2014–15 year amounted to $73,217.1 million, an increase of $3,913.4 million over the previous year's total expenses of $69,303.7 million. The increase in expenses is mostly attributable to:

- an increase of $2,383.1 million in Income Security expenses, mainly due to the increase in the eligible population for OAS caused by the growing aging population and the increase in the maximum monthly benefit amount for OAS and GIS benefits;
- an increase of $1,144.6 million in Social Development expenses, mainly due to the enhancements to the UCCB program effective January 2015;
- an increase of $747.8 million in Skills and Employment expenses, mainly due to an increase in the average weekly benefit paid for employment insurance regular and special benefits (including parental, maternity and sickness benefits) which was partially offset by a decrease in the unemployment rate; and
- a decrease of $367.2 million in Learning expenses, mostly attributed to the decrease in the allowance rates for Canada student loans bad debts, as determined by the Office of the Superintendent of Financial Institutions.

Revenues by Type



Actual over Planned

The 2014–15 revenues were $110.6 million lower than planned. The variance is mainly attributable to the total EI insurable earnings being 1.0 percent lower than expected.

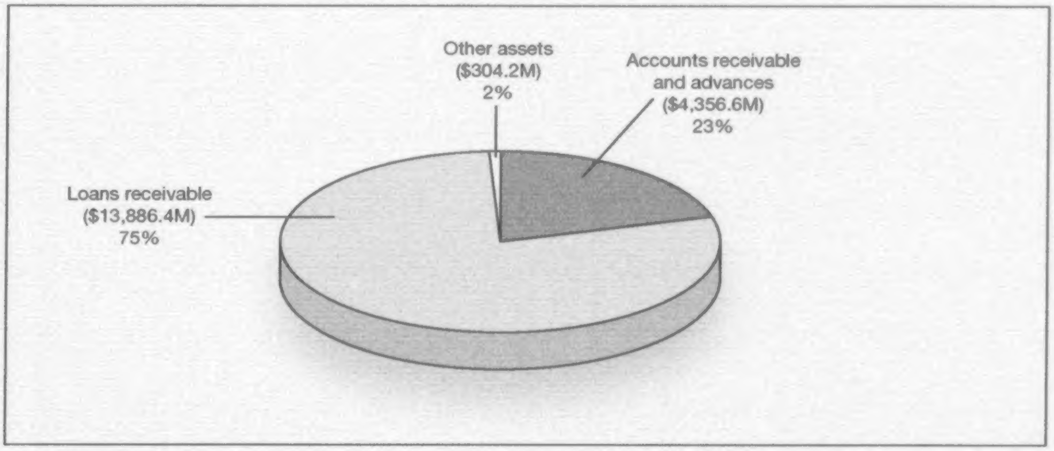
Actual Year over Year

Total revenues for the 2014–15 year amounted to $23,461.8 million, an increase of $812.3 million over the previous year's total revenues of $22,649.5 million. Most of this increase can be explained by an increase in EI premiums related to the economic recovery and its impact on employment that went up by an average of 0.7 percent from 2013–14. The increase in the amount of maximum insurable earnings also contributed to this increase.

Employment and Social Development Canada
Condensed Consolidated Statement of Financial Position (Unaudited)
As at March 31, 2015

	(in dollars)		
	2014–15	2013–14	Difference (2014–15 Minus 2013–14)
Total net financial assets	18,242,951,865	16,806,245,763	1,436,706,102
Total net liabilities	3,790,275,986	2,478,871,918	1,311,404,068
Departmental net financial assets	**14,452,675,879**	**14,327,373,845**	**125,302,034**
Total non-financial assets	304,201,154	302,670,213	1,530,941
Departmental net financial position	**14,756,877,033**	**14,630,044,058**	**126,832,975**

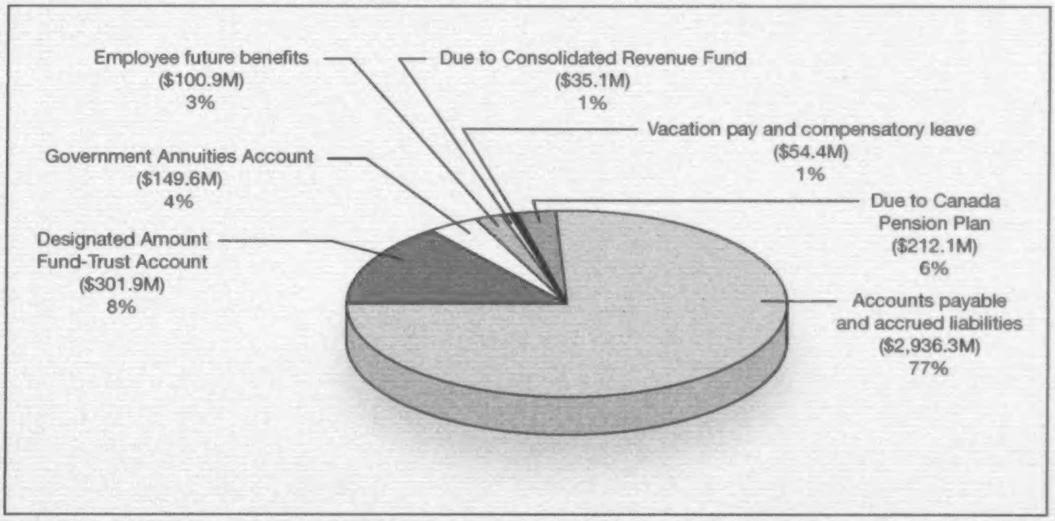
Assets by Type



Total assets (including financial and non-financial assets) amounted to $18,547.2 million as at March 31, 2015, an increase of $1,438.3 million over the previous year's total assets of $17,108.9 million. The increase in assets is mainly attributable to:

- an increase of $1,036.0 million in the Canada Student Loans net balance mostly caused by an excess of new loans disbursed over the total amount of repayments received;
- an increase of $400.7 million in accounts receivable and advances, mostly due to an increase in EI premiums receivable from Canada Revenue Agency (CRA) that is in line with the overall premiums revenue increase; and
- an additional increase in the OAS benefit repayments receivable from CRA due to the increase in the number of beneficiaries who have a net income which exceeds the OAS income recovery threshold.

Liabilities by Type



Total liabilities amounted to $3,790.3 million as at March 31, 2015, an increase of $1,311.4 million over the previous year's total liabilities of $2,478.9 million. The increase in liabilities is mainly due to the increase of $1,346.8 million in accounts payable and accrued liabilities caused by the amount payable related to the enhancements to the UCCB program, which were effective January 2015 and received parliamentary approval on June 23, 2015, and by the timing of year-end payments for other liabilities.

Financial Statements

Refer to the complete **Employment and Social Development Canada Financial Statements (Unaudited) for the Year Ended March 31, 2015**,[15] which also includes the Annex to the Statement of Management Responsibility Including Internal Control Over Financial Reporting.

List of Supplementary Information Tables

All electronic supplementary information tables listed in the *2014–15 Departmental Performance Report* can be found on the **departmental website**.[16]

- Details on Transfer Payment Programs (of $5 Million or More);
- Horizontal Initiatives;
- Internal Audits and Evaluations;
- Departmental Sustainable Development Strategy;
- Status Report on Projects Operating With Specific Treasury Board Approval;
- Status Report on Transformational and Major Crown Projects;
- User Fees, Regulatory Charges and External Fees.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the **Tax Expenditures and Evaluations[17] publication**. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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e-mail: **NC-SPR-PSR-CPMD-DPMG-GD@hrsdc-rhdcc.gc.ca**

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*): A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an *Appropriation Act*. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[1] *Department of Employment and Social Development Act* (S.C. 2005, c. 34), **http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html**

[2] Employment and Social Development Canada's Acts and Regulations, **http://www.hrsdc.gc.ca/eng/acts/index.shtml**

[3] Employment and Social Development Canada website, **http://www.hrsdc.gc.ca/eng/about/index.shtml**

[4] *Public Accounts of Canada 2013*, **http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html**

[5] Aboriginal Skills and Employment Training Strategy, **http://www.esdc.gc.ca/eng/jobs/aboriginal/asets/index.shtml**

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